United Nations A/56/897

General Assembly

Distr.: General
2 April 2002

Original: English

Fifty-sixth session
Agenda item 158
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo, which amounts to $603,911,000 gross ($593,799,300 net), excluding budgeted voluntary contributions in-kind amounting to $2,747,400.

Of the total budget, some 16 per cent of resources relate to civilian personnel costs. Operational costs account for 50 per cent of the budget, military personnel costs reflect 32 per cent and staff assessment comprises 2 per cent of the total. Other programmes account for less than 1 per cent of the total resources.

The action to be taken by the General Assembly is set out in paragraph 5 of the present report.

02-31399 (E) 060502

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I. Overview

1. By its resolution 1376 (2001) of 9 November 2001, the Council authorized the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) to enter the third phase of its deployment in the Democratic Republic of the Congo on the basis of the concept of operations proposed by the Secretary-General in his ninth report to the Security Council (S/2001/970). The Council stressed, in that regard, the importance it attached to the deployment of MONUC in the east of the Democratic Republic of the Congo, including in the cities of Kindu and Kisangani.

2. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of MONUC, which amounts to $603,911,000 gross ($593,799,300 net), excluding budgeted voluntary contributions in kind in the amount of $2,747,400. It is based on the concept of operations for further activities in the third phase contained in the tenth report of the Secretary-General to the Security Council (S/2002/169).

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase (decrease) over 2002 03	
Category of expenditure	*2000 01 expenditures*	*2001 02 apportionment*	*2002 03 cost estimates*[a]	*Amount*	*Percentage*
Military personnel	29 656.1	123 139.7	191 071.8	67 932.1	55.2
Civilian personnel	28 080.0	69 177.6	98 659.2	29 481.6	42.6
Operational requirements	185 247.6	247 192.6	299 216.8	52 024.2	21.0
Other programmes[b]	474.6	3 263.9	4 851.5	1 587.6	48.6
Staff assessment	3 013.7	7 226.2	10 111.7	2 885.5	39.9
Gross requirements[c]	**246 472.0**	**450 000.0**	**603 911.0**	**153 911.0**	**34.2**
Voluntary contributions	-	-	2 747.4	2 747.4	-
Total	**246 472.0**	**450 000.0**	**606 658.4**	**156 658.4**	**34.8**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.
[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base (UNLB) at Brindisi.

3. In the report on the financing of MONUC for the 2001/02 period, 1,710 civilian personnel were proposed. This figure has been adjusted to take into account the comments of the Advisory Committee on Administrative and Budgetary Questions on staffing, resulting in the reduction of 15 posts.

4. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 34.2 per cent increase in total resources ($153,911,000 gross) in relation to the apportionment for the period from 1 July 2001 to 30 June 2002. It is based on a strength of 6,387 military personnel, including 810 observers as recommended in the tenth report of the Secretary-General to the Security Council (S/2002/169), an increase of 850 from the previous authorized strength of 5,537 military personnel. Civilian police have also been increased to 100. A total of 1,695 civilian personnel (720 international staff and 763 local staff and 212 United Nations Volunteers), will be required to support the increased activities of the military and civilian police components.

Table 2
Human resources

Military and civilian staff resources	*2000 01*[a]	*2001 02*[a,b]	*2002 03*	*Increase (decrease) over 2001 02*
Military observers	550	810	810	-
Military contingents	1 896	4 727	5 577	850
Military liaison officers	-	-	-	-
Civilian police	-	15	100	85
International staff	338	775	720	(55)
National officers	-	-	-	-
Local staff	325	752	763	11
United Nations Volunteers	-	168	212	44

[a] Represents highest level of authorized strength.
[b] Figures in A/56/660 have been adjusted to reflect comments of the Advisory Committee on Administrative and Budgetary Questions.

5. **The action to be taken by the General Assembly is as follows:**

(a) Appropriation of the amount of $603,911,000 gross ($593,799,300 net), for the maintenance of the Mission for the 12-month period from 1 July 2002 to 30 June 2003;

(b) Assessment of the amount in paragraph 5 (a) above at a monthly rate of $50,325,917 gross ($49,483,275 net), should the Security Council decide to continue the mandate of the Mission.

II. Political mandate of the Mission

(Security Council resolution 1376 (2001) of 9 November 2001)

6. It is recalled that the Security Council in its resolution 1376 (2001) authorized the launching of the third phase of MONUC deployment in the Democratic Republic of the Congo and endorsed the Mission's operational plan for step 1 of the mandate of that phase in regard to the disarmament, demobilization and resettlement of armed groups as had been described in paragraphs 59 to 87 of the ninth report of the

Secretary-General on MONUC (S/2001/970). Subsequently, pursuant to Security Council resolution 1376 (2001), the Secretary-General set out in paragraphs 43 to 51 of his tenth report on MONUC (S/2002/169) the adjusted concept of operations for the Mission to reflect support that could be provided to the demilitarization of Kisangani, including civilian police involvement in a training/advisory programme to assist in the professionalization of the Kisangani police force, as well as outlined tentative planning for the disarmament, demobilization, repatriation, resettlement and reintegration operations in the east of the country (see paras. 48 to 51 and 57 to 60 of the report, respectively).

7. The third phase, which requires the withdrawal of all foreign forces from the territory of the Democratic Republic of the Congo and the disarmament, demobilization, repatriation, resettlement or reintegration of armed groups in the eastern part of the country, will be significantly more complex and difficult. It should be recalled that the armed groups in question did not sign the Lusaka Ceasefire Agreement and are regarded as very dangerous.

8. In its resolution 1376 (2001), the Security Council also stressed the importance it attached to the deployment of the Mission in the eastern part of the Democratic Republic of the Congo, including Kisangani and Kindu. The Council reiterated its demand for the prompt and unconditional demilitarization of Kisangani by the Rassemblement congolais pour la démocratie (RCD) rebel group.

9. The Secretary-General, in his tenth report to the Security Council (S/2002/169), recommended a revised concept of operations for the further activities of MONUC in subsequent stages of the third phase. In the initial stages of the third phase, MONUC will continue to gather and analyse information on the number, location, armaments, intentions and dependants of the armed groups operating in the eastern of the country. In subsequent stages, MONUC will finalize and execute its plans on the basis of further revisions to its mandate that the Secretary-General will seek from the Security Council. In view of the security risks MONUC will face, the vast extent of the territory and the degradation of the infrastructure, a robust military force and considerable logistical support assets will be required.

10. The situation in the Democratic Republic of the Congo continues to be characterized by persistent, serious human rights violations and critical humanitarian needs. In this regard during the third phase of MONUC deployment the Civil Affairs Section will monitor activities carried out by local entities, civic institutions, non-governmental organizations and other United Nations agencies, identifying potential problems, providing advice and guidance and assisting in solving them.

11. In the human rights sector MONUC will help promote the rule of law, stability and security within the context of disarmament and demobilization of ex-combatants and the reintegration of war-affected populations. The principal focus of the anticipated human rights monitoring and training effort will now be on the local police and the judicial and correction systems, especially in Kisangani, and on monitoring aimed at ensuring that the repatriation of non-Congolese ex-combatants is conducted on a voluntary basis and in accordance with international human rights standards. In the event of the installation of a transitional administration after the Inter-Congolese Dialogue, MONUC could in the near future be engaged in reinforced capacity-building programmes in the country, in cooperation with the human rights field office in the Democratic Republic of the Congo, targeted at the

main national actors in human rights protection and promotion (national authorities, civil society, non-governmental organizations and the media).

12. MONUC will continue to strengthen its monitoring of the rights of children affected by the conflict and take measures aimed at ensuring greater respect for those rights by all parties throughout the Mission area. Furthermore, MONUC will concentrate on identifying and promoting local capacity and advocacy in child protection, with special emphasis on the establishment of local networks for systematic data collection, situation analysis and exchange of information related to child right violations in the Democratic Republic of the Congo. MONUC will perform the above functions in close collaboration with the United Nations Children's Fund (UNICEF) and concerned institutions throughout the country.

13. While efforts are being made towards achieving a sustainable peace settlement in the Democratic Republic of the Congo, MONUC will contribute actively to minimizing the humanitarian consequences of the armed conflict. On account of its extensive presence in the country, MONUC personnel, both military and civilian, will continue to assess and report on the dire humanitarian situation in the country and will participate at the appropriate level in the mobilization of financial and other resources to improve the condition of the affected populations. In this connection and as provided for by Security Council resolution 1291 (2000) of 24 February 2000, MONUC will continue to facilitate humanitarian assistance to displaced persons, refugees, children and other affected persons, paying particular attention to vulnerable groups, notably women, children and demobilized child soldiers. Equally important will be the facilitation by MONUC wherever feasible of efforts aimed at the resumption of food security, agricultural and commercial activities, including regular and unhindered navigation on the Congo River.

14. The current mandate expires on 15 June 2002.

III. Operational plan and requirements

15. The operational requirements of the Mission are set out in the reports of the Secretary-General to the Security Council of 17 April 2001 (S/2001/373), 29 May 2001 (S/2001/521), 30 May 2001 (S/2001/521/Add.1), 8 June 2001 (S/2001/572) and 16 October 2001 (S/2001/970).

16. Accordingly, the Mission's operational plan and requirements for the period 2002/03 reflect the need to support the substantial expansion of the United Nations political, human rights, humanitarian, child protection, military and civilian police presence in the eastern part of the Democratic Republic of the Congo in accordance with the adjusted concept of operations set out in the tenth report of the Secretary-General on MONUC (S/2002/169), as well as to support the initial stages of the disarmament, demobilization, repatriation, resettlement and reintegration operations and the civilian police operations in that region as described in paragraphs 57 to 60 of that report. The operational plan is predicated on the completion by 30 September 2002 of the first step of MONUC deployment to the eastern part of the country, including deployment to Kisangani of 1,100 military personnel and 85 civilian police officers, and 2,300 troops to Kindu, which will be used as a forward-mounting base for the disarmament, demobilization, repatriation, resettlement and reintegration activities within the zone bounded by MONUC deployments in Maniema Province.

17. During the period 2002/03, MONUC would maintain the mission headquarters in Kinshasa, and four sector headquarters at Kisangani, Kalemie, Kananga and Mbandaka and would establish a fifth sector headquarters at Kindu, comprising a forward-mounting base for the eastern deployment of civilian and military personnel.

18. Given the size of the country, the degraded communications infrastructure and the difficulties of access and mobility beyond major towns, MONUC has placed significant emphasis on transforming the four sectors into integrated operational centres with relatively decentralized administrative support from which the full range of substantive and administrative activities of the Mission would be conducted. With the shift of the Mission's activities to the eastern part of the country, the Kisangani sector headquarters would become the main logistical support hub in the eastern part of the country responsible for the support of MONUC presence in the provinces of Maniema, North and South Kivu and Orientale.

19. At the same time, the Mission intends to continue using four coordination centres established in areas distant from sector headquarters, at Basankusu, Boende, Ilebo and Manono to provide command and control for the military observers operating from 95 team sites (62 static and 33 mobile), support the deployed military contingents and observers, improve logistical support in the interior of the country as well as ensure enhanced medical evacuation capacity and increased forward mobility. The Mission would also be prepared to address immediate operational requirements arising from the need to establish on short notice and support additional team sites.

20. Based on the reassessment of the mission-wide logistical support requirements in connection with the establishment of a forward-mounting base at Kindu and a staging area at Kisangani for troops, equipment and stores in transit to Kindu, MONUC would no longer maintain its logistical base at Bangui, Central African Republic. With regard to the logistical base at Goma, as a result of the damage sustained by the town infrastructure and its airport runway in the aftermath of the Mount Nyiragongo volcano eruption in January 2002, its utilization as the Mission's eastern supply hub is no longer viable. In view of the significance of Goma for the operations of MONUC in the eastern part of the country, its substantive civilian presence in that town would however be maintained and expanded, as well as the presence of military liaison and observer teams.

21. Furthermore, in connection with the relocation on 31 October 2001 of the Joint Military Commission from Lusaka to Kinshasa and completion of activities at Windhoek, the Mission's Liaison Offices at Lusaka and Windhoek would be closed, with the remaining six liaison offices, located at Addis Ababa, Bujumbura, Harare, Kampala, Kigali and Luanda.

22. At the same time, MONUC would expand its administrative presence at Bunia, Bukavu and Gbadolite where there are military observers and substantive staff, thus representing a need to engage minimal administrative support staff. MONUC would also establish administrative liaison offices at Brazzaville and Dar es Salaam with a view to activating combined sea-rail-river/sea-rail-lake supply routes from the port city of Point Noire on the Atlantic Ocean coast to Brazzaville and Kisangani as well as from the east coast of the Indian Ocean to Kalemie.

23. The Mission's public information capacity would be further strengthened with the full operation of the Radio Okapi network set up in collaboration with the Swiss non-governmental organization Foundation Hirondelle in all four sectors, as well as in Goma, Kindu, Gbadolite, Bukavu and Bunia.

24. During the period 2002/03, MONUC would continue to provide support to the Office of the Neutral Facilitator, the Joint Military Commission, the United Nations Expert Panel on the Illegal Exploitation of Natural Resources and the United Nations agencies and programmes operating in the Democratic Republic of the Congo.

IV. Contributions made under the status-of-forces agreement

25. The status-of-forces agreement between the United Nations and the Government of the Democratic Republic of the Congo was concluded on 9 May 2000. Under its terms, the following facilities have been provided to MONUC by the Government.

		Value	
Government	*Contribution*	*1 July 2001 to 30 June 2002*	*1 July 2002 to 30 June 2003*
Democratic Republic of the Congo	Land and buildings for accommodation of military personnel, office premises, and camps at Mbandaka, Kalemie, Kisangani, Kananga, Manono and Boende	[a]	[a]
	Landing fees and airport handling services at Kananga and Kinshasa	[a]	[a]

[a] Not quantified.

V. Voluntary contributions and trust funds

A. Voluntary contributions

(United States dollars)

		Value	
Government organization	*Contribution*	*1 June 2001 to 30 June 2002*	*1 July 2002 to 30 June 2003*
Foundation Hirondelle	Personnel, equipment, production and broadcasting for Peace Radio (Okapi) at six studios (Kinshasa, Sector Headquarters and Kindu)	-	2 747 400

B. Trust funds[a]

(United States dollars)

	Amount
Trust Fund to Support the Peace Process in the Democratic Republic of the Congo	
Opening balance at 30 June 2000	300 000
1 July 2000 to 31 December 2001	
Income	891 806
Expenditures[b]	(481 079)
Closing balance at 31 December 2001	**710 727**

[a] The Trust Fund to Support the Peace Process in the Democratic Republic of the Congo was established on 27 October 1999.

[b] Estimated amount at 31 December 2001.

C. Details of expenditure at 31 December 2001

(United States dollars)

Government	*Contribution*	*Expenditure*	*Project*
Argentina	25 000	18 080	Cost of travel of representatives to the round-table meeting on the peace process in the Democratic Republic of the Congo
India	100 000	99 999	Rental of premises and cost of chartered flights to support the Joint Military Commission
Japan	300 000	300 000	Cost of chartered flights in support of the Neutral Facilitator on the Inter-Congolese Dialogue
Norway[a]	699 980	-	Social mobilization programme on the protection of war-affected children
Total	**1 124 980**	**418 079**	

[a] Fund allotted in January 2002.

VI. Status of reimbursement of troop-contributing Governments

A. Current troop-contributors

26. Formed military contingents have been provided to MONUC by the Governments of Bolivia, France, Ghana, Morocco, Senegal, South Africa, Tunisia and Uruguay.

B. Status of reimbursement

27. Full reimbursement in accordance with standard rates established by the General Assembly have been made to troop-contributing States for troop costs up to 31 October 2001. It is estimated that $9,257,052 is owing for troop costs for the period from 1 November 2001 to 31 January 2002. The standard rate of reimbursement of troop-contributing countries for troop cost for the financial period 2002/03 reflects the amended rates approved by the General Assembly in its resolution 55/274 of 14 June 2001, effective 1 January 2002.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

28. Requirements for reimbursement of troop-contributing countries are based on new standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment costs, as approved by the General Assembly in its resolution 55/274 based on the recommendation of the post-Phase V Working Group on reform

procedures for determining reimbursement of contingent-owned equipment. Agreements have been signed between the United Nations and the Governments of Bolivia, France, Ghana, Morocco, Senegal, South Africa, Tunisia and Uruguay.

B. Requirements

29. Requirements for the financial period 2002/03 for the reimbursement of troop-contributing countries for contingent-owned equipment and self-sustainment costs are based on standard rates for contingent-owned equipment (wet-lease) and self-sustainment in respect of 5,577 contingent personnel based on the phased deployment schedule contained in part VIII.C of the present report.

Major equipment

30. Estimated requirements for the reimbursement of major equipment for the financial period 2002/03 are estimated at $22,497,800.

Self-sustainment

31. Requirements for self-sustainment, estimated at $20,525,700, are included in the cost estimates for the period from 1 July 2002 to 30 June 2003, as shown in table 3 below.

Table 3

Category	*Amount (United States dollars)*
Catering	1 842 100
Communications	5 473 800
Office	279 900
Electrical	343 000
Minor engineering	196 500
Explosive ordnance disposal	503 200
Laundry and cleaning	1 529 900
Tentage	1 157 800
Accommodation	100 950
Medical	3 798 000
Dental	159 600
Observation	2 139 700
Miscellaneous general stores	3 001 300
Total	**20 525 700**

Mission factors

32. Mission factors intended to compensate troop-contributing countries for extreme operational conditions in the mission area apply to the monthly reimbursable rates, as indicated in table 4 below:

Table 4

Mission factors	*Percentage*
Extreme environmental conditions	1.8
Intensified operational conditions	0.8
Hostile action/forced abandonment	2.9
Incremental transportation	1.5

VIII. Staffing requirements

A. Changes in staffing requirements

33. The proposed changes to the civilian staffing establishment of MONUC shown in table 5 below reflect the results of the review of the organizational structure and staffing levels of the various components of the Mission based on the launching of the third phase of deployment to the eastern part of the country and take into account the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions on the financing of MONUC dated 27 February 2002 (A/56/845). Additional information requested by the Committee in respect of justification for civilian staffing in the substantive component (political, disarmament, demobilization, repatriation, resettlement and reintegration, child protection and public information) and the administrative component is provided in annex V.B to the present report.

Table 5
Changes in staffing requirements

Category	Number of posts		
	Current staffing[a]	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	1	1	-
D-2	4	5	1
D-1	10	10	-
P-5	37	33	(4)
P-4	90	78	(12)
P-3	131	146	15
P-2/P-1	25	52	27
Subtotal	**299**	**326**	**27**
General Service (Principal level)	2	2	-
General Service (Other level)	151	111	(40)
Subtotal	**153**	**113**	**(40)**
Field Service	323	281	(42)
Security Service	-	-	-
Total, international staff	**775**	**720**	**(55)**
Local staff	752	763	11
National officers	-	-	-
United Nations Volunteers	168	212	44
Total	**1 695**	**1 695**	-

[a] Reflects the adjustments made to 1,710 posts proposed in A/56/660 to reflect the comments of the Advisory Committee.

34. The proposed staffing establishment of MONUC for the financial period 2002/03 would total 1,695 civilian personnel, consisting of 720 international staff (326 Professional, 113 General Service and 281 Field Service), 763 local staff and 212 United Nations Volunteers. Compared with the financial period 2001/02, the proposed staffing establishment reflects an increase of 82 staff, comprising 27 international Professional personnel, 11 local staff and 44 United Nations Volunteers, offset by a decrease of 82 posts (40 General Service and 42 Field Service), resulting in no changes in the total staffing establishment.

35. Pursuant to paragraph 11 of General Assembly resolution 56/252 A of 24 December 2001 on the financing of MONUC, the Mission reviewed its requirements

for the staff in the General Service category and reduced its staffing proposal by 40 posts for a total of 113 posts compared with 153 posts foreseen in the provisional staffing establishment for 2001/02. Functions assigned to these posts would be performed by local staff and United Nations Volunteers. Furthermore, in accordance with recommendations contained in the report of the Advisory Committee (A/56/688), MONUC would increase its United Nations Volunteers establishment by 44 positions, to a total of 212, volunteers compared with the provisional establishment of 168 volunteers for 2001/02.

36. Details on the proposed changes to the staffing requirements by office reflected in table 6 below show a net decrease of 8 posts in the substantive component, a net increase of 13 posts in the administrative component at the Mission's headquarters, a net decrease of 5 posts for the sector headquarters, logistics base, coordination centres and liaison offices.

Table 6
Proposed staff changes by office

	Number of posts		
Category	*Current staffing (A 56 660)[a]*	*Proposed staffing requirements*	*Net change*
Substantive offices			
Office of the Special Representative	40	43	3
Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration	25	43	18
Political Affairs Division	89	75	(14)
Civil Affairs Section	18	12	(6)
Humanitarian Affairs Section	60	45	(15)
Human Rights Section	52	61	9
Child Protection Section	18	19	1
Office of Public Information	82	82	-
Office of the Force Commander	26	19	(7)
Office of the Neutral Facilitator	17	19	2
Civilian Police Unit	4	5	1
Subtotal, Substantive	**431**	**423**	**(8)**
Administrative component			
Mission headquarters			
Office of the Director of Administration	54	46	(8)
Office of Administrative Services	132	151	19
Office of Integrated Support Services	275	277	2
Subtotal, Headquarters	**461**	**474**	**13**

Category	Number of posts: Current staffing (A 56 660)[a]	Number of posts: Proposed staffing requirements	Number of posts: Net change
Regional offices			
Sector Headquarters and Logistic Bases	803	798	(5)
Subtotal, Administrative	**1 264**	**1 272**	**8**
Total, Substantive and administrative	**1 695**	**1 695**	**-**

[a] Adjusted to reflect the comments of the Advisory Committee on Administrative and Budgetary Questions.

1. Substantive civilian component

37. The proposed adjustments to the organizational structure of the substantive and administrative components of MONUC reflected in annex VII to the present report are intended to support the evolving shift of the Mission's operations to the eastern part of the country, the expansion of the role of the disarmament, demobilization, repatriation, resettlement and reintegration and the strengthening of the Mission's public information capacity.

38. As a result of the review of the Mission's organizational structure, the proposed staffing establishment of the substantive component would reflect 423 posts (1 USG, 1 ASG, 4 D-2, 7 D-1, 21 P-5, 50 P-4, 72 P-3, 22 P-2, 24 Field Service, 49 General Service, 153 Local level and 19 United Nations Volunteers), representing a net decrease of 8 posts from the 2001/02 establishment. The net decrease is attributable to the reduction of 42 posts (14 posts in the Political Affairs Division, 6 posts in the Civil Affairs Section, 15 posts in the Humanitarian Affairs Section and 7 posts in the office of the Force Commander), offset by an increase in 34 posts (3 posts in the Office of the Special Representative of the Secretary-General, 18 posts in the Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration, 9 posts in the Human Rights Section, 1 post in the Child Protection Section, 2 posts in the Office of the Neutral Facilitator and 1 post in the Civilian Police Unit).

Office of the Special Representative of the Secretary-General

39. Changes in the Office of the Special Representative of the Secretary-General/Deputy Special Representative of the Secretary-General include the establishment of one P-2, one General Service and three additional United Nations Volunteer positions (one translator/interpreter in the Office of the Special Representative of the Secretary-General and two legal assistants in the Office of the Legal Adviser), offset by a reduction of two posts (one P-5 and one P-3) in the immediate office of the Special Representative of the Secretary-General, resulting in a net increase of three posts.

40. The Office of the Internal Oversight Services Resident Auditor comprises six posts (one P-5, one P-4, two P-3, one General Service (other level) and one Local level staff). This Office will provide a continuous on-site audit service. The head of office reports to the Office of Internal Oversight Services at United Nations

Headquarters and informs the Special Representative of the Secretary-General and the Director of Administration of their activities and findings as appropriate.

Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration

41. Pursuant to Security Council resolution 1376 (2001) and in accordance with the planning for the disarmament, demobilization, repatriation, resettlement and reintegration operations described in paragraphs 57 to 60 of the tenth report of the Secretary-General (S/2002/169), during the period 2002/03 MONUC would initiate a broad programme of disarmament, demobilization, repatriation, resettlement and reintegration to be carried out as an integral part of MONUC deployments in the third phase. While the elaboration of a detailed plan would require continuing the gathering and analysis of information, an ongoing process to be supported by the third phase deployment to Kindu, the Mission intends to establish early in 2002/03 a database of information on the number, locations, movements, structure, organization, leadership, armament, motivations and intentions of the armed groups and their dependants, in order to formulate the plan and structure of programme of activities for the disarmament, demobilization, repatriation, resettlement and reintegration programme recommended by the Advisory Committee (A/56/845).

42. The disarmament, demobilization, repatriation, resettlement and reintegration activities are complex and sensitive inter-linked processes having political/ diplomatic, military, humanitarian and reintegration dimensions and requiring qualified multidisciplinary staff to support them.

43. As a result, it is proposed to strengthen the Division by reclassifying the head of office from D-1 to D-2 and establishing 18 additional posts (3 P-5, 5 P-4, 3 P-3, 1 General Service and 6 Local level). These posts relate to the deployment of the Division to the eastern part of the Democratic Republic of the Congo (Kindu and Kisangani) as well as the establishment of an office at Kigali. The proposed establishment would total 43 posts (1 D-2, 5 P-5, 8 P-4, 7 P-3, 3 Field Service, 3 General Service, 11 Local level and 5 United Nations Volunteers).

Political Affairs Division

44. The proposed establishment of the Political Affairs Division would total 75 posts (1 D-2, 2 D-1, 4 P-5, 15 P-4, 12 P-3, 10 P-2, 13 General Service and 18 Local level). Proposed changes include the establishment of 10 posts (6 P-3 and 4 P-2), offset by a reduction of 24 posts (2 P-5, 1 P-4, 7 General Service, 8 Local level and 6 United Nations Volunteers), resulting in a net decrease of 14 posts compared with the proposed 2001/02 staffing establishment. Responses to the Advisory Committee's observations and recommendations on the Division are provided in annex V.B to the present report.

Civil Affairs, Humanitarian Affairs, Human Rights and Child Protection Sections

45. Following the review of the organizational structure and staffing levels of the civil affairs, human rights, humanitarian and child protection components of the Mission, the following offices will report to the Deputy Special Representative of the Secretary-General.

Civil Affairs Section

46. Proposed changes in the Civil Affairs Section include the establishment of 1 P-3 post while reducing by 7 posts (4 P-4 and 3 Local level) resulting in a net decrease of 6 posts for a proposed establishment of 12 posts (1 P-5, 2 P-4, 2 P-3, 2 General Service and 5 Local level).

Humanitarian Affairs Section

47. The Humanitarian Affairs Section is responsible for liaison with the humanitarian community on issues of mutual concern and in regard to areas where MONUC can assist the humanitarian community to carry out its objectives. For instance, the opening up of the Congo River is a political issue on which MONUC is working with the parties to ensure the flow of the traffic throughout the river. This will assist the humanitarian community in the delivery of assistance to people in inaccessible areas. In this regard, it is necessary that MONUC take into account in its political work the concerns of the humanitarian community. Areas in crisis, such as Goma during the volcanic eruption, or areas at security risks require particular coordination between the work of MONUC and the humanitarian community. In such areas, MONUC can provide information as well as military and logistic assistance for humanitarian agencies in the delivery of aid. The Mission's humanitarian officers provide a channel of communication between the humanitarian community and the political and military sections of MONUC at all levels, most importantly in the field. The MONUC humanitarian personnel assist in setting direction, providing advice both to the field and within the mission and reporting and analysis of information, as well as coordination with the United Nations Development Programme (UNDP), the Office of the United Nations High Commissioner for Refugees (UNHCR) and other partners at headquarters in Kinshasa.

48. Owing to the review and streamlining of activities in the Humanitarian Affairs Section, the proposed staffing for the office includes 45 posts (1 P-5, 5 P-4, 10 P-3, 2 P-2, 5 General Service and 22 Local level), an increase of 2 Local level staff, offset by a decrease of 17 posts (4 P-4 and 13 General Service), resulting in a net decrease of 15 posts from the 2001/02 establishment.

Human Rights Section

49. In view of the expansion of MONUC operations in the eastern part of the country and of the significance of human rights aspects of the Mission's mandate, it is proposed to strengthen the human rights component of the Mission through the establishment of 18 posts (9 P-3, 1 P-2, 5 Local level and 3 United Nations Volunteers) and abolishing 9 posts (5 P-4 and 4 General Service), resulting in a net increase of 9 posts compared with the current establishment of 52 posts, for a total proposed establishment of 61 posts.

Child Protection Section

50. The Child Protection Section would comprise 19 posts (1 P-5 Chief of Section, 2 P-4, 7 P-3, 1 General Service (Other level) and 8 Local level staff), for a net increase of 1 post compared with the proposed 2001/02 staffing establishment of 18 posts. Of the proposed 19 posts, incumbents of 4 (1 P-5 Chief of Section, 1 P-3, 1 General Service (Other level) and 1 Local level) would be posted to Kinshasa,

with the remaining 15 in the field to all sectors and Goma, as well as to Gbadolite and Kindu.

Office of the Force Commander

51. Owing to the streamlining and improved coordination of its activities to be carried out by military personnel, it is proposed to reduce the Office of the Force Commander by 7 General Service posts, for an establishment of 19 posts (1 D-2, 1 D-1, 2 Field Service and 15 Local level).

Office of the Neutral Facilitator

52. There is a proposal for the provision for 2 additional P-2 posts in the Office of the Neutral Facilitator, bringing the total to 19 (1 D-2, 1 D-1, 2 P-5, 3 P-4, 3 P-3, 3 P-2, 1 Field Service, 1 General Service and 4 Local level).

53. The Office of the Neutral Facilitator is an independent entity located at Gaborone and funded from voluntary sources. MONUC is supporting a limited number of substantive and administrative posts primarily in Kinshasa where the Neutral Facilitator has established a liaison office. The Neutral Facilitator is mandated to assist the Congolese parties in the decision-making process on the future political direction in the country. The issues that he deals with are closely interlinked with those of the Mission's mandate. MONUC and the Neutral Facilitator, therefore, closely coordinate their work. Hence, MONUC has budgeted posts to assist and ensure full coordination between the work of the Neutral Facilitator and that of the Mission to ensure that both are fully aware of developments regarding the other. Moreover, as MONUC is deployed throughout the country, it is in daily contact with the Congolese parties and civil society and can assist in the liaison with these parties for the Neutral Facilitator. MONUC logistic assets have also been called upon to facilitate the holding of meetings between the Congolese parties. Accordingly, resources have been budgeted to cover limited logistic support to facilitate such dialogue.

Civilian Police Unit

54. The proposed revised staffing establishment for the Civilian Police Unit would provide for five posts (1 D-1 Police Commissioner, 1 P-4, 1 Field Service and 2 Local level). Owing to the increase in civilian police activities as recommended in the tenth report of the Secretary-General (S/2002/169), it is proposed to strengthen the Unit by establishing 2 Local level posts and abolishing one Field Service post, resulting in a net increase of 1 post.

2. Administrative civilian component

55. In order to provide adequate support to the military and substantive civilian components of the Mission described above, in addition to the level of support required to meet logistical and administrative challenges of the eastern deployment, it is proposed to increase the Mission's administrative component to a total of 1,272, which is an increase of 8 posts over the provisional requirements set forth in the 2001/02 budget proposals.

56. The staffing structure is reflective of the mandated activities in Kisangani and Kindu and the other regions of MONUC. There is a need to staff the four

coordination centres supporting the decentralization of mission operations as well as to the establishment of new organizational units (Contingent-Owned Equipment Verification Unit and the Fuel Management Unit). This has been offset by the downsizing of the Goma logistics base, the closing of the Bangui logistics base and by reduced staffing requirements in the Mbandaka, Kalemie and Kananga sector headquarters.

57. The mission area has a degraded infrastructure and a lack of good communications facilities and networks. There is also a lack of transport, accommodation and engineering services in the interior of the country. Because of the wide dispersion of military observers around the territory of the Democratic Republic of the Congo the Mission's staffing proposal is aimed at ensuring self-sustained operation of all sectors and coordination centres in terms of administrative, technical and logistical support, as well as providing adequately qualified personnel to support administrative decentralization within the authority delegated to the Mission. Appropriate strengthening of the Mission's administrative component is also required in connection with the increase in operational activities to the eastern part of the country pursuant to Security Council resolution 1376 (2001) and the establishment of a forward-mounting base at Kindu and a staging area at Kisangani.

58. Accordingly, in order to provide adequate support to the military and substantive civilian components of the Mission, as well as to meet logistical and administrative challenges of deployment to the eastern part of the country, it is proposed to strengthen the Mission's administrative capacity by an increase of 66 posts (1 D-1, 16 P-2, 5 Local level and 44 United Nations Volunteers) while decreasing by 58 posts (3 P-5, 1 P-4, 3 P-3, 38 Field Service and 13 General Service) resulting in a net increase of 8 posts, for a total establishment of 1,272 posts (1 D-2, 3 D-1, 12 P-5, 28 P-4, 74 P-3, 30 P-2, 64 General Service, 257 Field Service, 610 Local level and 193 United Nations Volunteers).

59. The increase is primarily attributable to the expansion of administrative and support services in Kisangani and Kindu, increased staffing requirement for the four coordination centres and the establishment of new organizational units (the Contingent-Owned Equipment Verification Unit and the Fuel Management Unit), offset by the downsizing of the Goma logistics base, the closing of the Bangui base and by reduced staffing requirements in the Mbandaka, Kalemie and Kananga sectors.

Office of the Director of Administration

60. The proposed establishment in the Office of the Director, in Kinshasa, of 46 posts (1 D-2, 2 P-5, 5 P-4, 5 P-3, 10 Field Service, 9 General Service, 12 Local level and 2 United Nations Volunteers) provides for two additional posts (1 P-4 and 1 United Nations Volunteer) and the reduction of 10 posts (1 P-3, 1 P-2, 1 Field Service and 7 Local level), resulting in a net decrease of 8 posts from the 2001/02 establishment.

61. The overall net decrease is attributable to a reduction of 12 posts in the following: the Budget and Cost Control Unit (1 P-2), the Air Safety Unit (1 P-3), the Security and Safety Section (7 Local level and 1 United Nations Volunteer), the Administrative Coordination Unit (1 P-3) and in the Director's Office (1 Field Service), offset by an increase of 4 posts as follows: the Director's Office (1 United

Nations Volunteer), the Budget and Cost Control Unit (1 P-3) and in the Administrative Coordination Unit (1 P-3).

Office of Administrative Services

62. The Office of Administrative Services is responsible for the provision of general administrative, financial and human resources support to the Mission and for providing policy guidance and assistance in the administrative areas within the purview of sector and coordination centres headquarters. In view of the scope and magnitude of the Mission's operations, encompassing four sectors, four coordination centres and the Kinshasa logistics base, comprising a sizeable civilian component, contingent troops, military observers and civilian police, effective administrative support to the Mission's current and anticipated activities requires provision of adequate staffing resources.

63. The proposed staffing establishment (1 D-1, 5 P-5, 7 P-4, 17 P-3, 3 P-2, 28 Field Service, 24 General Service, 45 Local level and 21 United Nations Volunteers), for a total of 151 posts, reflects increases that are attributable to the expanded volume of operations in the financial management, personnel administration and general services areas of administration, as well as to the need to ensure efficient management of several large-scale commercial contracts implemented in the Mission.

64. Proposed staff changes include the establishment of 23 additional posts (2 P-5, 6 P-3, 5 General Service, 2 Local level and 8 United Nations Volunteers) with a decrease of 4 posts (1 P-2 and 3 Field Service), resulting in a net overall increase of 19 posts compared with the 2001/02 staffing establishment.

65. Changes are proposed for the following:

(a) **Finance Section**. To strengthen the Finance Section, the establishment of 8 posts (two P-3 Finance Officer posts, four Field Service and two General Service) is proposed;

(b) **Personnel Section**. In compliance with the recommendation of the Advisory Committee, the Training Unit has been incorporated in the Personnel Section with effect from the period 2001/02. Ten additional posts (1 P-3, 5 Field Service, 1 General Service (Principal level), 2 Local level and 1 United Nations Volunteer) have been established for the increased activities, offset by a reduction of 1 General Service (Other level), resulting in a net increase of 9 posts;

(c) **General Services Section**. The Section is responsible for a wide range of services, such as property control and inventory, maintenance of the field assets control system, claims and property survey functions, outgoing travel and visa arrangements, mail/pouch operations, reproduction services, registry and electronic archiving. The Section staff also supports the Local Property Survey and Local Claims Review Boards. The proposed additional 11 posts would comprise 1 P-2 (Associate General Services Officer), 3 General Service (Other level) and 7 United Nations Volunteers (General Services Assistants), offset by a reduction of 7 posts (5 Field Service and 2 Local level), resulting in a net increase of 4 posts;

(d) **Contracts Management Section**. The Section is responsible for the management of commercial contracts for the Mission estimated at approximately $200 million, including airfield operations, provision of rations, ground and aircraft

fuel and lubricants, water supply, engineering, communications and electronic data-processing specialized personnel, contractual medical services, catering, accommodation for the aircrews, the airfield rehabilitation project as well as services provided by MONUC under memorandums of understanding, except those related to the troop-contributing countries. The Section provides for introducing, managing and closing major commercial contracts by tracking deliveries against requisitions; implementing a quality assurance surveillance programme to monitor the performance of the contractors; reviewing and certifying invoices using the receipts, inspection and quality assurance reports; and recommending remedial action against non-performing contractors. In view of the scope and magnitude of commercial contracts involved and the ensuing responsibilities, it is proposed to establish 6 posts (1 P-5, 3 P-3 1 General Service and 1 Local level). The P-5 post is for the Chief of Section (Chief Contracts Manager), the P-3 posts are of Contracts Managers and the General Service (Other level) and Local level posts are for Assistant Contracts Managers, which are offset by abolishing 8 posts (1 P-2 and 5 Field Service and 2 General Service (Principal level)), resulting in a net decrease of 2 posts;

(e) **Medical Section**. The Section operates as an integrated civilian-military entity and is responsible for the medical care and health maintenance of all MONUC civilian and military personnel. The Section would be responsible for two level I medical clinics at Mission headquarters and the Kinshasa logistics base, two medical laboratories and five level I medical facilities in the sectors and would deploy nine medical evacuation teams in all sectors and coordinating centres, maintain stocks and initiate replenishment of medicines and medical supplies. Through its military component the Section would supervise two level II medical facilities at Kisangani and Kindu, level I contingent-provided medical facilities, initiate and coordinate aero-medical evacuations to level II and III medical facilities within the mission area and two level IV hospitals, at Pretoria and Nairobi. In connection with the range of responsibilities and scope of work, it is proposed that the head of office be at the P-5 level. It is also proposed to establish additional posts of Medical Assistants (one General Service and two Local level), offset by abolishing one P-3 level Medical Officer post and two Field Service posts, resulting in a net increase of one post.

Office of Integrated Support Services

66. The Office of Integrated Support Services has the overall responsibility for the provision of technical and logistical support to the Mission's substantive, civilian police and military components, as well as for providing direction, guidance and assistance in the areas within its purview to sector and coordination centre headquarters. Acting under the general direction of the Director of Administration, the Chief of Integrated Support Services is responsible for planning, coordinating and ensuring effective technical and logistical support covering integrated logistics support planning, air and transport operations, engineering and buildings management, communications and electronic data-processing services, provision of general supplies and movement of equipment, goods and materials within the Mission area.

67. In view of the expanding scope of MONUC operations and their increasing complexity stemming from the deployment of MONUC to the eastern part of the country, it is essential that this component of the Mission's administration be

provided with adequate staffing resources to fulfil its tasks. In this connection, the proposed staffing establishment, comprising 277 posts (1 D-1, 4 P-5, 9 P-4, 15 P-3, 6 P-2, 44 Field Service, 7 General Service, 130 Local level and 61 United Nations Volunteers), reflects an overall net increase of 2 posts.

68. The proposed changes in staffing requirements would include a total of 19 net post reductions, 1 in the office of the Chief, 2 in the Buildings Management and Engineering Section, 7 in the Supply Section, 5 in the Air Operations Section, 1 in the Electronic Data-Processing Section and 3 in the Communications Unit.

69. These reductions will be offset by the following net increases: five in the Transport Section and one in the Joint Logistics Operations Centre, and the establishment of 15 posts for the new Contingent-Owned Equipment Verification Unit and the Fuel Management Unit.

New units under the Office of Integrated Support Services

70. The Contingent-Owned Equipment Verification Unit would be headed by a Chief of Unit at the P-4 level supported by one P-2, one Field Service, one General Service and one Local level staff and two United Nations Volunteers, for a total of seven posts, and would be responsible for the review and verification of the monthly contingent-owned equipment and self-sustainment reports from MONUC military contingents, and would ensure compliance with the established procedures under the new methodology for contingent-owned equipment.

71. The Fuel Management Unit would be headed by a Chief of Unit at the P-4 level supported by one P-2, one Field Service and four Local level staff and one United Nations Volunteer and would be responsible for all operational and technical aspects of fuel management, coordination among the administrative units of the Mission involved in fuel operations, monitor consumption and initiate the timely replenishment of fuel, oil and lubricant stocks.

Regional offices

72. The proposed staffing establishment for the sectors and coordinating centres reflects the results of the across-the-board review of administrative and logistical support requirements in the field and takes into account the downsizing of the Goma logistic base by 72 posts, the closing of the MONUC base at Bangui, with a reduction of 41 posts, and the streamlining of activities with a proposed reduction in staffing resources for the Kananga (20), Kalemie (20) and Mbandaka (5) sectors for a total of 158 reductions, while expanding activities in the eastern part of the country by establishing 43 posts in Kisangani and 95 posts in Kindu.

73. In this connection, it is proposed to increase the capacity of sector headquarters, coordination centres and liaison offices to a total of 798 posts. In addition, 15 posts are proposed for administrative liaison offices for a total of 153 new posts. The net result is a reduction of five posts in the regional offices.

74. The major change in the regional offices is the proposed establishment of the Office of the Deputy Director for the eastern part of the Democratic Republic of the Congo, based at Kisangani, headed by a Deputy Director at the D-1 level and supported by a Senior Administrative Officer at the P-4 level, a Security Coordinator (P-3), a Logistics Operations Assistant (Field Service), an Administrative Assistant (General Service (Other level)) and three Local level staff (two Secretaries and one driver), for a total of 8 posts.

B. Current and proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 P-1*	***Total***	*Principal level*	*Other level*	*Field Service*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Substantive																		
Office of the Special Representative of the Secretary-General																		
Current	1	1	-	1	6	4	7	-	**20**	-	4	5	-	**9**	9	-	2	**40**
Proposed	1	1	-	1	5	4	6	1	**19**	-	5	5	-	**10**	9	-	5	**43**
Net change	-	-	-	-	(1)	-	(1)	1	**(1)**	-	1	-	-	**1**	-	-	3	**3**
Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration																		
Current	-	-	-	1	2	3	4	-	**10**	-	2	3	-	**5**	5	-	5	**25**
Proposed	-	-	1	-	5	8	7	-	**21**	-	3	3	-	**6**	11	-	5	**43**
Net change	-	-	1	(1)	3	5	3	-	**11**	-	1	-	-	**1**	6	-	-	**18**
Political Affairs Division																		
Current	-	-	1	2	6	16	6	6	**37**	-	20	-	-	**20**	26	-	6	**89**
Proposed	-	-	1	2	4	15	12	10	**44**	-	13	-	-	**13**	18	-	-	**75**
Net change	-	-	-	-	(2)	(1)	6	4	**7**	-	(7)	-	-	**(7)**	(8)	-	(6)	**(14)**
Civil Affairs Section																		
Current	-	-	-	-	1	6	1	-	**8**	-	2	-	-	**2**	8	-	-	**18**
Proposed	-	-	-	-	1	2	2	-	**5**	-	2	-	-	**2**	5	-	-	**12**
Net change	-	-	-	-	-	(4)	1	-	**(3)**	-	-	-	-	**-**	(3)	-	-	**(6)**
Humanitarian Affairs Section																		
Current	-	-	-	-	1	9	10	2	**22**	-	18	-	-	**18**	20	-	-	**60**
Proposed	-	-	-	-	1	5	10	2	**18**	-	5	-	-	**5**	22	-	-	**45**
Net change	-	-	-	-	-	(4)	-	-	**(4)**	-	(13)	-	-	**(13)**	2	-	-	**(15)**

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Principal level*	*Other level*	*Field Service*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Human Rights Section																		
Current	-	-	-	-	1	8	8	-	17	-	16	-	-	16	13	-	6	52
Proposed	-	-	-	-	1	3	17	1	22	-	12	-	-	12	18	-	9	61
Net change	-	-	-	-	-	(5)	9	1	5	-	(4)	-	-	(4)	5	-	3	9
Child Protection Section																		
Current	-	-	-	-	1	5	4	-	10	-	2	-	-	2	6	-	-	18
Proposed	-	-	-	-	1	2	7	-	10	-	1	-	-	1	8	-	-	19
Net change	-	-	-	-	-	(3)	3	-	-	-	(1)	-	-	(1)	2	-	-	1
Office of Public Information																		
Current	-	-	-	1	2	6	11	2	22	-	4	15	-	19	41	-	-	82
Proposed	-	-	-	1	1	7	8	5	22	-	7	12	-	19	41	-	-	82
Net change	-	-	-	-	(1)	1	(3)	3	-	-	3	(3)	-	-	-	-	-	-
Military Component Force Commander																		
Current	-	-	1	1	-	-	-	-	2	-	7	2	-	9	15	-	-	26
Proposed	-	-	1	1	-	-	-	-	2	-	-	2	-	2	15	-	-	19
Net change	-	-	-	-	-	-	-	-	-	-	(7)	-	-	(7)	-	-	-	(7)
Office of the Neutral Facilitator																		
Current	-	-	1	1	2	3	3	1	11	-	1	1	-	2	4	-	-	17
Proposed	-	-	1	1	2	3	3	3	13	-	1	1	-	2	4	-	-	19
Net change	-	-	-	-	-	-	-	2	2	-	-	-	-	-	-	-	-	2
Civilian Police Unit																		
Current	-	-	-	1	-	1	-	-	2	-	-	2	-	2	-	-	-	4
Proposed	-	-	-	1	-	1	-	-	2	-	-	1	-	1	2	-	-	5
Net change	-	-	-	-	-	-	-	-	-	-	-	(1)	-	(1)	2	-	-	1

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Principal level*	*Other level*	*Field Service*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Subtotal, substantive																		
Current	1	1	3	8	22	61	54	11	161	-	76	28	-	104	147	-	19	431
Proposed	1	1	4	7	21	50	72	22	178	-	49	24	-	73	153	-	19	423
Net change	-	-	1	(1)	(1)	(11)	18	11	17	-	(27)	(4)	-	(31)	6	-	-	(8)
Administrative																		
Office of the Director of Administration																		
Current	-	-	1	-	2	4	6	1	14	-	9	11	-	20	19	-	1	54
Proposed	-	-	1	-	2	5	5	-	13	-	9	10	-	19	12	-	2	46
Net change	-	-	-	-	-	1	(1)	(1)	(1)	-	-	(1)	-	(1)	(7)	-	1	(8)
Office of Administrative Services																		
Current	-	-	-	1	3	7	11	4	26	2	17	31	-	50	43	-	13	132
Proposed	-	-	-	1	5	7	17	3	33	2	22	28	-	52	45	-	21	151
Net change	-	-	-	-	2	-	6	(1)	7	-	5	(3)	-	2	2	-	8	19
Office of Integrated Support Services																		
Current	-	-	-	1	4	9	16	2	32	-	7	62	-	69	139	-	35	275
Proposed	-	-	-	1	4	9	15	6	35	-	7	44	-	51	130	-	61	277
Net change	-	-	-	-	-	-	(1)	4	3	-	-	(18)	-	(18)	(9)	-	26	2
Regional offices																		
Sector headquarters and logistic bases																		
Current	-	-	-	-	6	9	44	7	66	-	42	191	-	233	404	-	100	803
Proposed	-	-	-	1	1	7	37	21	67	-	24	175	-	199	423	-	109	798
Net change	-	-	-	1	(5)	(2)	(7)	14	1	-	(18)	(16)	-	(34)	19	-	9	(5)

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 P-1*	***Total***	*Principal level*	*Other level*	*Field Service*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Subtotal, administrative																		
Current	-	-	1	2	15	29	77	14	138	2	75	295	-	372	605	-	149	1 264
Proposed	-	-	1	3	12	28	74	30	148	2	62	257	-	321	610	-	193	1 272
Net change	-	-	-	1	(3)	(1)	(3)	16	10	-	(13)	(38)	-	(51)	5	-	44	8
Total, substantive and administrative																		
Current	1	1	4	10	37	90	131	25	299	2	151	323	-	476	752	-	168	1 695
Proposed	1	1	5	10	33	78	146	52	326	2	111	281	-	394	763	-	212	1 695
Net change	-	-	1	-	(4)	(12)	15	27	27	-	(40)	(42)	-	(82)	11	-	44	-

C. Planned deployment of military and civilian personnel for the period from 1 July 2002 to 30 June 2003

Personnel category	*Planned deployment of personnel*											
	31 July	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*28 Feb.*	*31 March*	*30 April*	*31 May*	*30 June*
Military personnel												
Military observers	703	703	703	738	774	774	774	810	810	810	810	810
Military contingents												
Infantry	5 434	5 500	5 577	5 577	5 577	5 577	5 577	5 577	5 577	5 577	5 577	5 577
Subtotal	**5 434**	**5 500**	**5 577**	**5 577**	**5 577**	**5 577**	**5 577**	**5 577**	**5 577**	**5 577**	**5 577**	**5 577**
Total, military personnel	**6 137**	**6 203**	**6 280**	**6 315**	**6 351**	**6 351**	**6 351**	**6 387**	**6 387**	**6 387**	**6 387**	**6 387**
Civilian personnel												
Civilian police	50	80	100	100	100	100	100	100	100	100	100	100
International staff												
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1
D-2	4	5	5	5	5	5	5	5	5	5	5	5
D-1	10	10	10	10	10	10	10	10	10	10	10	10
P-5	30	33	33	33	33	33	33	33	33	33	33	33
P-4	50	60	68	72	78	78	78	78	78	78	78	78
P-3	100	110	120	131	131	140	146	146	146	146	146	146
P-2/P-1	30	35	40	44	44	50	52	52	52	52	52	52
Subtotal	**226**	**255**	**278**	**297**	**303**	**318**	**326**	**326**	**326**	**326**	**326**	**326**
Field Service	266	281	281	281	281	281	281	281	281	281	281	281
General Service (Principal level)	2	2	2	2	2	2	2	2	2	2	2	2
General Service (Other level)	65	79	85	90	96	100	111	111	111	111	111	111
Security Service	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**333**	**362**	**368**	**373**	**379**	**383**	**394**	**394**	**394**	**394**	**394**	**394**
Total, international staff	**559**	**617**	**646**	**670**	**682**	**701**	**720**	**720**	**720**	**720**	**720**	**720**
Local staff	550	585	620	680	698	698	720	720	756	763	763	763
National officers	-	-	-	-	-	-	-	-	-	-	-	-
United Nations Volunteers	80	100	135	160	188	188	212	212	212	212	212	212
Total, civilian personnel	**1 189**	**1 302**	**1 401**	**1 510**	**1 568**	**1 587**	**1 652**	**1 652**	**1 688**	**1 695**	**1 695**	**1 695**

IX. Objective-setting

75. The objectives set by MONUC for the period 2002/03 are as follows:

Objective 1: To increase the use of river traffic as a means of routine resupply for MONUC.

Expected accomplishment	*Indicator of achievement*
(a) Establish a schedule of barge traffic for regular logistics resupply of MONUC locations on or near the Congo River	1. Approval of an open contract for tendering to local barge operators
	2. Promulgation of a timetable for barge departures from Kinshasa
	3. Achieve delivery of at least one barge per location per month
	4. Barges depart on time in accordance with timetable
(b) Maximize loads for barge departures	1. A regular follow-up system is in place for the Movement Control Section aggressively to canvas consigning sections for loads
	2. Barge loadings are coordinated and completed well in advance of scheduled departures in order to identify and fill remaining available space
	3. Have in place a cost-recovery process for loads for other United Nations agencies as opportunity permits
(c) Create acceptance by consignors of river movement as a viable alternative to air for routine cargo	1. A regular follow-up system is in place aggressively to canvas consigning sections for loads
	2. Consignors consign bulk goods for movement by river
	3. Reduction in requirements for movement of bulk goods by air
(d) Utilize the Kisangani-Kindu link (K2) when in place	Reduced reliance on air movement for delivery of routine cargo to Kindu and the eastern part of the Democratic Republic of the Congo

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that no impediments beyond the control of the Mission exist to river traffic, such as acts of war, denial of clearances, prevailing security conditions, availability of military escort, ability of commercial carriers to provide the vessels necessary to meet routine requirements and that river conditions allow transportation of goods and cargo.

Objective 2: To enhance efficiency of delivery of incoming consignments and personal effects.

Expected accomplishment	*Indicator of achievement*
(a) Reduce storage costs for all consignments on arrival in the Democratic Republic of the Congo	1. Storage periods are consistent for all consignments
	2. Information flow between contracted agent and MONUC is efficient
(b) Improve efficiency for receipt/dispatch of personal effects for staff members	1. Efficient check-in and check-out procedures are implemented to enable early confirmation of requirements
	2. Information flow between contracted agent and MONUC is efficient

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that contracted freight agents are able to achieve the levels of liaison and cooperation required with government agencies.

Objective 3: To improve efficiency of food delivery within the Democratic Republic of the Congo.

Expected accomplishment	*Indicator of achievement*
Include delivery of food within the Democratic Republic of the Congo as a condition of the rations contract	1. Reduced obligation of MONUC air assets to routine delivery of food and resulting savings on air operations
	2. Increased efficiency and timeliness of delivery of food
	3. Decreased incidence of food spoilage as a result of handling/transportation
	4. Increased customer satisfaction levels

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that the contracted provider is able to provide a suitable means of air transportation.

Objective 4: To achieve self-sufficiency in potable water.

Expected accomplishment	*Indicator of achievement*
(a) Establish water purification and bottling plants in each contingent location	Sites and raw water sources are identified and engineering and installation work is completed in accordance with the established timelines
(b) Ensure efficient operation of water plants and distribution of bottled water	Purchases from commercial sources of potable water for contingents are minimized

External factors: The objectives and expected accomplishments are expected to be achieved on the assumption that there are no delays in the procurement and delivery of equipment and that the prevailing security conditions allow its installation and operation.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

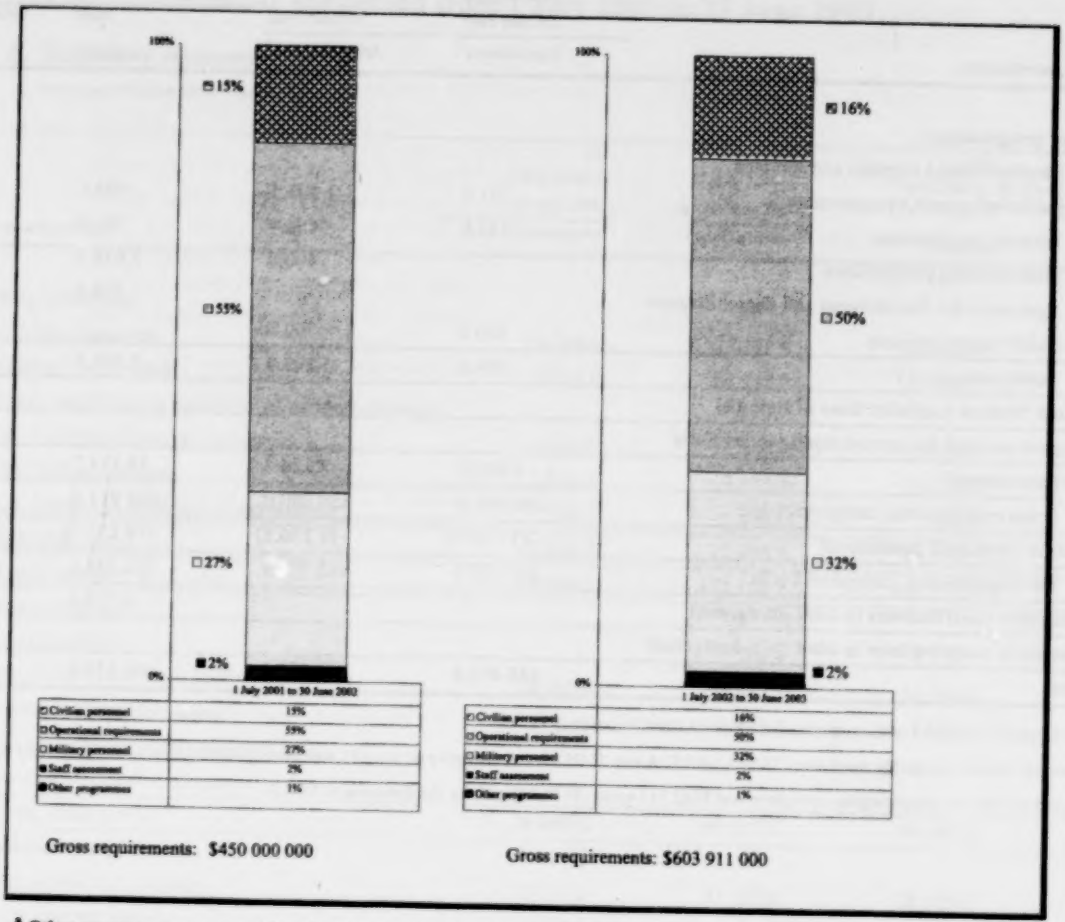
Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
I. Military personnel				
1. Military observers	18 780.4	37 772.6	48 346.2	-
2. Military contingents	8 026.2	62 913.0	97 206.1	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	1 636.0	12 644.7	22 497.8	-
(b) Self-sustainment	1 014.8	9 315.4	20 525 7	-
(c) Death and disability compensation	198.7	494.0	2 496.0	-
Subtotal, line 3	**2 849.5**	**22 454.1**	**45 519.5**	-
Total, category I	**29 656.1**	**123 139.7**	**191 071.8**	-
II. Civilian personnel				
1. Civilian police	-	544.9	6 100.2	-
2. International and local staff	28 080.0	65 813.3	86 509.6	-
3. United Nations Volunteers	-	2 819.4	6 049.4	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**28 080.0**	**69 177.6**	**98 659.2**	-
III. Operational requirements				
1. Premises/accommodation	20 763.0	21 727.8	26 139.8	15 672.2
2. Infrastructure repairs	1 722.1	6 249.9	13 789.8	13 789 8
3. Transport operations	35 900.1	18 652.8	14 041.3	5 540.1
4. Air operations	51 101.1	122 011.8	169 646.5	-
5. Naval operations	-	1 807.0	3 903.0	-
6. Communications	23 853.1	17 473.1	9 610.7	1 820.5
7. Other equipment	18 327.0	17 427.1	19 120.8	16 262.7
8. Supplies and services	8 473.0	19 858.1	20 509.9	2 649.8
9. Air and surface freight				
(a) Transport of contingent-owned equipment	14 904.0	14 985.0	16 455.0	16 455.0
(b) Commercial freight and cartage	10 204.2	7 000.0	6 000.0	6 000.0
Subtotal, line 9	**25 108.2**	**21 985.0**	**22 455.0**	**22 455.0**
Total, category III	**185 247.6**	**247 192.6**	**299 216.8**	**78 190.1**

Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	31.0	1 495.5	604.6	194.6
3. Training programmes	143.6	668.4	751.8	-
4. Mine-clearing programmes	-	400.0	2 636.3	25.1
5. Assistance for disarmament and demobilization	-	-	858.8	414.0
6. Quick impact projects	300.0	700.0	-	-
Total, category IV	**474.6**	**3 263.9**	**4 851.5**	**633.7**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**3 013.7**	**7 226.2**	**10 111.7**	-
Gross requirements, categories I-VII	246 472.0	450 000.0	603 911.0	78 823.8
VIII. Income from staff assessment	**(3 013.7)**	**(7 226.2)**	**(10 111.7)**	-
Net requirements, categories I-VIII	243 458.3	442 773.8	593 799.3	78 823.8
IX. Voluntary contributions in kind (budgeted)	-	-	**2 747.4**	**1 201.1**
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**246 472.0**	**450 000.0**	**606 658.4**	**80 024.9**

[a] As contained in annex I of the performance report (A/56/825 and Corr.1).

[b] Based on General Assembly resolutions 55/275, 56/252 A and 56/252 B and exclusive of $11,611,699 gross ($10,347,914 net) appropriated for the support account for peacekeeping operations and $862,915 gross ($774,893 net) for the financing of UNLB.

B. Distribution of gross requirements by major cost component[a]



[a] Other programmes represent less than 1 per cent of total resources. Total may not add up to 100 per cent due to rounding.

C. Supplementary information

1. The proposed budget for the fiscal period 2002/03 is based on the deployment of 5,577 contingent troops, 810 military observers, 100 civilian police, 720 international staff, 763 local staff and 212 United Nations Volunteers. In addition to a phased deployment, the cost estimates take into account a 15 per cent vacancy rate for international staff and a 10 per cent vacancy rate for local staff. Emoluments of personnel with appointments of limited duration have been calculated based on the salary scale effective July 2000. It is estimated that 70 per cent of the Professional staff will be employed as mission appointees. Cost estimates for allowances for military contingents and observers, civilian police and United Nations Volunteers reflect a 10 per cent vacancy rate. Requirements are based on phased deployment of military and civilian personnel as shown in section VIII.C of the present report. The requirements for the various items under miscellaneous supplies have also been adjusted to take into account the vacancy factors.

Military personnel

Apportionment: $123,139,700; estimate: $191,071,800; variance: $67,932,100

2. The increase of $67,932,100 under military personnel relates to the deployment of up to 6,387 military (810 military observers and 5,577 contingent personnel), an increase of 850 personnel from the previously authorized 5,537 personnel. The cost is comprised of requirements for military observers ($48,346,200), military contingents ($97,206,100) and other requirements pertaining to military personnel ($45,519,500).

Military observers

3. Higher requirements under this heading are based on a phased deployment of up to 810 military observers to MONUC as indicated in table 1 below, and are based on the Mission-specific rates contained in annex II.A. These estimates provide for 279,462 person days ($40,110,800) after applying a 10 per cent vacancy factor. In addition, the estimate provides emplacement and rotation travel ($8,073,400) and a clothing and equipment allowance ($162,000).

Table 1
Planned deployment of military observers

2002						*2003*					
July	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*
703	703	703	738	774	774	810	810	810	810	810	810

Military contingents

4. The cost estimates provide for the phased deployment up to 5,577 military contingents as shown in table 2 below, and consist of guard support units, level I and level II medical facilities, a medical evacuation unit, a cargo handling unit, a crash rescue unit, engineering units, a water treatment plant unit, transport convoy units, headquarters command and support units, signal squadrons, an infantry battalion, an

aviation regiment and river units. These units are deployed throughout the Mission area with a greater number to be deployed in Kisangani in the eastern part of the country to support the expansion of this sector and in Kindu for the establishment of the forward-mounting base. The estimate provides for standard troop cost reimbursement for 66,778 person months ($60,238,500) and clothing and equipment allowance ($4,196,200) after applying a 10 per cent vacancy factor. In addition, the estimates provide for rations, including bottled water (for half of the strength), a daily allowance for a total of 2,031,186 person days, including a 14-day reserve ($12,954,700), at unit costs provided in annex II.A to the present report. Included in the estimates are requirements for welfare and daily allowances estimated at $3,361,700. The amount of $16,455,000 for travel, emplacement, rotation and repatriation of troops is based on two rotations of 16 units from the existing eight contingents (Bolivia, France, Ghana, Morocco, Senegal, South Africa, Tunisia and Uruguay) and one rotation for 14 units to be deployed by August 2002.

Table 2
Planned deployment of contingent personnel

2002						*2003*					
July	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*June*
5 434	5 500	5 577	5 577	5 577	5 577	5 577	5 577	5 577	5 577	5 577	5 577

Other requirements pertaining to military personnel

5. The cost estimate under this heading includes provision for the reimbursement of troop-contributing countries for the equipment brought into the Mission area ($22,497,800), based on wet-lease arrangements, and $20,525,700 for self-sustainment. The requirements for reimbursement of contingent-owned equipment include a provision of $396,200 for the painting and repainting of the equipment brought into the Mission area. In addition, provision of $2,496,000 is to cover potential claims for the death, disability or injury of military contingents, military observers and civilian police. Requirements have been calculated at an average cost of $40,000 per claim for 65 claims, based on 1 per cent of the average monthly strength.

Civilian personnel

Apportionment: $69,177,600; estimate: $98,659,200; variance: $29,481,600

6. Higher requirements of $29,481,600 for civilian personnel costs are attributable to 100 civilian police ($6,100,200), 720 international staff, 763 local staff ($86,509,600) and 212 United Nations Volunteers ($6,049,400).

Civilian police

7. The cost estimates are based on the subsistence allowances for a total of 34,330 person days, travel expenses and clothing and equipment allowances for 100 civilian police. A 10 per cent vacancy rate factor has been applied to the estimate for allowances. The requirements were estimated at the rates shown in annex II.A to the present report.

International and local staff

8. The cost estimates for international staff salaries ($86,509,600) are for common staff costs and mission subsistence allowance are based on the deployment schedule in section VIII.C of the present report and are inclusive of a 15 per cent vacancy rate. International salaries are based on New York standard costs for 245 staff. Emoluments for 570 staff who are recruited under contracts of limited duration have been based on the salary scale effective July 2000. It is estimated that 70 per cent of Professional staff are classified as mission appointees. In addition provision under common staff costs for mission appointees takes into account lower requirements for this category and reflects a reduction of 40 per cent compared with standard costs. Salaries and common staff costs for local staff are based on the local scales applicable to the Mission area (see annex II.A). Estimates for local level staff are inclusive of a 10 per cent vacancy rate. In addition, these estimates provide hazardous duty station allowance for 40 per cent of international staff.

9. Requirements for other travel ($1,212,400) includes travel to Headquarters by senior MONUC staff. It is envisaged that the Special Representative accompanied by two people will undertake four seven-day trips to Headquarters. Provision is also made for the travel of the Force Commander to New York three times during the budget period. The cost estimates also provide for the travel of the Director of Administration, as well as staff from the following offices: air operations, engineering, military police, civilian police, communications and electronic data processing, contracts management, supply and services, logistics, personnel, political, budget, finance and mine action, to Headquarters on a variety of issues as well as travel for training purposes. The cost estimates also provide other regional travel at an estimated cost of $10,000 per month. The cost breakdown for other travel is shown in annex II.A.

United Nations Volunteers

10. The cost estimates provide for 212 United Nations Volunteers for the fiscal period 2002/03 ($6,049,400), after applying a 10 per cent vacancy factor. United Nations Volunteers will be deployed to the following areas: political affairs, human rights, budget, finance, personnel, supplies and services, geographical information system, electronic and data processing, communications, transport, building management, movement control, medical and logistics. Provisions are based on monthly costs for the United Nations Volunteers specified in annex II.A.

Operational requirements

Apportionment: $247,192,600; estimate: $299,216,800; variance: $52,024,200

11. The estimate provides for higher requirements for premises/accommodation ($26,139,800), infrastructure repairs ($13,789,800), transport operations ($14,041,300), air operations ($169,646,500), naval operations ($3,903,000), communications ($9,610,700), other equipment ($19,120,800), supplies and services ($20,509,900) and air and surface freight ($22,455,000).

Premises/accommodation

12. The Mission's requirements for premises and accommodation ($26,139,800) include rental of premises ($3,926,900) based on the reassessment of logistical support requirements in connection with the establishment of a forward-mounting base at Kindu and a staging area at Kisangani. Following the Nyiragongo volcanic eruption in January 2002 and the resultant damage to the town and airport at Goma, the utilization of the Goma logistics base as the Mission's eastern supply hub has been on a limited base. With the relocation of the Joint Military Commission to Kinshasa, the Lusaka office has been closed. In addition to the offices at headquarters in Kinshasa, the Matadi seaport facility, sector headquarters and coordination centres, the estimates include provision for the expansion of the administrative presence of MONUC in Bunia, Bukavu and Gbadolite to support military observers and substantive staff. Furthermore, the MONUC budget includes administrative liaison offices in Brazzaville and Dar es Salaam, intended to activate sea-rail-river routes, as liaison offices for the disarmament, demobilization, repatriation, resettlement and reintegration programme. Furthermore, it is envisaged that three reception centres will be established for the demobilization of soldiers in the eastern part of the country. The breakdown of rental requirements is contained in annex II.A to the present report.

13. The cost estimates for alterations and renovations to premises ($3,593,000) are based on alteration and renovations of rented sites. Owing to wear and tear of premises, costs for additional repairs, renovations, upgrading and alterations are anticipated on the premises occupied by MONUC. Details are included in annex II.C to the present report.

14. Maintenance supplies are estimated at $1,326,000 and include building supplies for regional offices. Maintenance services are estimated at a cost of $582,000, including maintenance of fire extinguishers, air conditioners and freezers.

15. The cost estimate for utilities ($4,632,700) includes the cost of water and electricity as well as generator fuel for 671 United Nations-owned and 27 contingent-owned generators, owing to the use of generators as the primary source of power by the Mission.

16. The estimated requirements under construction/prefabricated buildings ($12,079,200) include the construction of facilities for all troop contributors that have not opted to provide accommodation under self-sustainment. In addition, the cost estimates include all site clearance and site preparations and all major construction materials as well as items to be procured locally. Details are included in annex II.C to the present report.

Infrastructure repairs

17. The cost estimates under this heading ($13,789,800) include requirements for upgrading of airports infrastructure/facilities ($5,549,500) and upgrading of airport surveillance/navigation aid ($6,840,300), following an assessment of the airports and facilities by aerodrome engineers from the International Civil Aviation Organization (ICAO). The scope of works for these repairs is limited to those repairs necessary to maintain safe and operational runways, aprons, taxiways, strip areas, shoulders, threshold and lighting in accordance with safety standards set out by ICAO. Provision is also made for the upgrading of roads ($800,000), the repair of

bridges ($200,000) and the upgrading of waterways ($400,000). Details are included in annex II.C to the present report.

Transport operations

18. The estimated requirements of $14,041,300 under this heading include the procurement of 130 vehicles ($5,485,200) during the financial period 2002/03 (see annex II.C to the present report for details). The vehicle establishment of MONUC at the end of 2001/02 will stand at 1,510 United Nations-owned vehicles, including 96 trailers. Operating costs in respect of maintenance, petrol and insurance are based on a fleet of 1,563 United Nations vehicles (1,414 used and 149 new) and 585 contingent-owned vehicles. Requirements for the new vehicles are based on their deployment from December 2002. These vehicles will be deployed to all categories of staff at the Mission's headquarters, sector headquarters and the regional offices based on standard ratios or contractual agreements. The cost estimates also include $54,900 for workshop equipment based on 1 per cent of the value of new equipment. Details of the estimates for operating costs of $8,556,200 are contained in annex II.A.

Air operations

19. The Mission's current air assets include 14 helicopters and 17 fixed-wing aircraft to perform the following functions: medical and security evacuations, search and rescue operations, flights for negotiations and liaison, sustainment of passengers and cargo, transportation of troops within the Mission area and for security response.

20. The 22 helicopters comprise MI-8 MTV and MI-24 military helicopters to support the operations for the third phase of deployment of the Mission. Four of the existing MI-8 MTV helicopters will be fitted with forward looking infrared equipment effective July 2002 to enable the force to be highly mobile to support the disarmament, demobilization, repatriation, resettlement and reintegration plans and the other four will be replaced by helicopters for military operations.

21. Two MI-8T helicopters will continue to support the coordination centres with the re-supply of food and water to team sites located within their range. MONUC will continue to utilize two multi-engine MI-26 helicopters to be used throughout the Mission area to airlift heavy engineering equipment. The MI-26 helicopters will also be used to insert and extract mobile teams to 30 defensive positions within the Mission area. MONUC will also deploy helicopters to coordination centres for medical evacuation. The Mission plans to utilize an additional eight helicopters (MI-8/S-61) for the military operations at Kindu.

22. The estimated requirements of $63,840,200 for helicopter operations include the charter and fuel costs and insurance for 22 helicopters for 12 months, which represents an increase of 8 helicopters. Details are shown in annex II.A to the present report.

23. The proposed 24 fixed-wing aircraft comprise five IL-76 cargo airplanes. Although the number of IL-76 aircraft has not changed, the one previously based at Brindisi has been relocated to the Mission. In this regard, two of these aircraft will be based at Kindu in the eastern part of the Democratic Republic of the Congo and three will be based at Kinshasa to move cargo within the Mission area. Owing to operational constraints, it is proposed to increase the Casa-212 aircraft by one.

These aircraft also offer a unique advantage with their capability to land on short runways at the coordination centres. The Casa-212 cost per payload ratio is very low, which makes this aircraft a cost-effective alternative to operate on short airfields. The C-130/L-100 cargo and tanker aircraft, the B-200 passenger aircraft and the Casa-235 passenger aircraft are ideal for the short runway at the Kindu forwarding base. The deployment of these aircraft at Kindu will create the conditions of security and confidence required for such an operation. Included in the fixed-wing aircraft are two airliners. Although an initial requirement was established for an airliner with a capacity of between 80 and 112 seats for the current financial year, it was never provided. Since then, the Mission requirement has changed to a larger capacity aircraft (between 120 and 150 seats). This aircraft will facilitate the movement of personnel and cargo between Mission headquarters and sector headquarters, including Kindu.

24. The estimated requirement of $79,877,200 under fixed-wing aircraft includes the hire and fuel costs and insurance for 24 aircraft for 12 months, an increase of 7 aircraft from the current fixed-wing aircraft in the Mission. Details are contained in annex II.A to the present report.

25. The cost estimate of $23,427,100 for other air operations include requirements for air traffic control services contract ($20,000,500), paramedic services ($120,000) and landing ground handling fees and fuel storage containers ($3,306,600). Air traffic control services are provided by contractual arrangements at Kinshasa, Kisangani, Kalemie, Kananga and Mbandaka. The tasks provided by the contractor include meteorological service for international aviation, aeronautical telecommunications, air traffic services, search and rescue, fire-fighting, bird and obstacle control, airport emergency planning, airport maintenance practices, airport operational services and training. The estimates also include air crew subsistence allowance ($2,502,000) (see annex II.A).

Table 3
Air traffic control contractual services
(Thousands of United States dollars)

	Location					
Service	*Kinshasa*	*Kalemie*	*Kisangani*	*Kananga*	*Mbandaka*	***Total***
Air traffic control/station management	1 078.1	1 078.1	1 049.6	1 049.6	1 078.1	**5 333.6**
Cargo handling	493.2	493.2	493.2	493.2	493.2	**2 466.2**
Passenger services	172.1	172.1	172.1	172.1	172.1	**860.7**
Fleet services	241.7	241.7	241.7	241.7	241.7	**1 208.5**
Emergency services	829.9	829.9	829.9	829.9	829.9	**4 149.6**
Equipment maintenance	166.4	166.4	166.4	166.4	166.4	**831.9**
Meteorology/air traffic control	202.7	202.7	569.6	202.7	201.9	**1 379.7**
Off-site training	14.3	14.3	14.3	14.3	14.3	**71.4**
Accommodation	0.0	500.0	500.0	500.0	500.0	**2 000.0**
Project management office						**1 698.8**
Total	**3 198.6**	**3 698.6**	**4 036.9**	**3 670.0**	**3 697.7**	**20 000.5**

Naval operations

26. The requirements under this heading ($3,903,000) include hire/charter charges, cost of fuel and insurance for the 10 trips anticipated during the financial period by the logistics barges convoy for delivery of medical, educational and humanitarian supplies. MONUC is promoting the reopening of the Congo River to commercial and humanitarian traffic, to encourage the economic and social normalization of the situation needed to create a suitable climate for the disarmament and demobilization of armed groups in the Democratic Republic of the Congo. The reopening of the river will in the long run result in considerable reductions in the costs and risks associated with the Mission's heavy use of air transportation. Details are provided in annex II.A to the present report.

Communications

27. The cost estimates provide for communications and workshop equipment ($1,820,500) for the third phase, stage 1 and the preparation of stage 2 of the Mission's mandate with the increase in military personnel and civilian police. The requirements also include workshop and test equipment (see details in annex II.C to the present report). The estimates for spare parts and supplies ($2,462,600) is based on 10 per cent of the value of communications equipment in the Mission. Provision for commercial communications ($5,327,600) is based on details contained in annex II.A to the present report.

Other equipment

28. The expansion of the Mission to regional offices requires provision for various items of office furniture and equipment ($19,120,800). Contingent troops, military observers and civilian police have been deployed to more than 22 locations throughout the Mission area. As a result, various items of office furniture, office equipment, data-processing equipment, security equipment, generators, observation equipment, petrol tank plus metering equipment, medical and dental equipment, accommodation equipment, refrigeration equipment, miscellaneous equipment and water-purification equipment, including spare parts, will be required during the budget period. Estimates for office furniture and equipment include requirements for airport services contractual personnel. Office equipment also includes provision for the acquisition of software packages for the Geographical Information Cell ($107,500). None of this equipment can be obtained from surplus stock at UNLB. Information on the requirements is shown in annex II.C to the present report.

Supplies and services

29. Requirements for audit services are estimated at $90,800.

30. Cost estimates in the amount of $10,292,800 for contractual services include engineering support ($4,374,600), telecommunications and electronic and data-processing services ($2,656,100), casual workers for the renovation and refurbishment of existing premises ($1,721,200) and cleaning, sewage and garbage removal ($1,540,900).

31. The cost estimates for engineering support service under contractual services include construction-related supervision of personnel in projects management, field

systems and design engineers, quantity and field surveyors as well as site inspectors, technicians and accountants.

32. Contractual services for telecommunications, electronic data-processing services include broadcasting transmission and broadcasting studio technicians, satellite technicians and Lotus Notes developers and administrators.

33. Detailed information on requirements for cleaning, ground maintenance and garbage disposal services and other services is contained in annex II.A to the present report.

34. The cost estimates for supplies and services ($20,509,900) include non-recurrent requirements for uniforms, flags and decals ($219,100), field defence stores ($2,227,600), operational maps ($176,100) and quartermaster and general stores ($27,000), as detailed in annex II.C to the present report. The breakdown of the recurrent requirements is provided in annex II.A.

Air and surface freight

35. The higher estimates for air and surface freight include the cost of shipment and inland transportation of contingent-owned equipment ($16,455,000) for the 14 military units expected to be deployed to the Mission during the budget period. The estimates also include provision of $6,000,000 for the cost of commercial airlifts, sea lifts and commercial freight and cartage of United Nations-owned equipment.

Other programmes

Apportionment: $3,263,900; estimate: $4,851,500; variance: $1,587,600

36. Higher requirements of $1,587,600 for other programmes include public information programmes ($604,600), training programmes ($751,800), mine-clearing programmes ($2,636,300) and assistance for disarmament and demobilization ($858,800).

Public information programmes

37. Reduced requirements for public information programmes are mainly attributable to the budgeted voluntary contribution in the amount of $2,747,400 for equipment and services for public information programmes being provided by Foundation Hirondelle.

Training programmes

38. The higher requirements under this heading relate primarily to training costs in the areas of transport, information management, air operations and air safety, electronic data processing, communications and engineering and in-house training in French and English, stress, supervisory and time management. The proposed training is to upgrade skills on the constantly changing technologies in the Mission. Details of the requirements for training are provided in annex II.A to the present report.

Mine-clearing programmes

39. The cost estimates provide for some equipment surveys and mine-clearing projects to be conducted mainly in the eastern part of the Democratic Republic of the Congo. Information on the implementation of the mine-clearing programmes is provided in annex IV to the present report. Details for equipment are provided in annex II.C and details for recurrent estimates are provided in annex II.A.

Assistance for disarmament and demobilization

40. Provision of $858,800 is made under this heading for the establishment of three assembly/reception centres within the Kindu-Goma-Kalemie area to receive and destroy weapons. MONUC responsibility will be limited to disarmament and the initial stage of demobilization, that is, identification of the combatants and the provision of initial medical treatment if required. Details for equipment are provided in annex II.C to the present report and details for recurrent estimates are provided in annex II.A.

Staff assessment

Apportionment: $7,226,200; estimate: $10,111,700; variance: $2,885,500

41. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the staff regulations of the United Nations. Staff assessment costs take into account vacancy rates of 15 and 10 per cent in respect of international and local level staff, respectively.

Income from staff assessment

Apportionment: ($7,226,200); estimate: ($10,111,700); variance: ($2,885,500)

42. The staff assessment requirements provided for in paragraph 40 above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MONUC budget.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
1. Mission subsistence allowance							
Democratic Republic of Congo	169/126			126/138			Mission subsistence allowance (MSA) rate for the Democratic Republic of the Congo in effect since 1 April 2002
Elsewhere:							
Addis Ababa	80			80			MSA rate for Addis Ababa in effect since 1 May 2001
Brazzaville							
Bujumbura	90			90			MSA rate for Bujumbura in effect since 1 March 2000
Harare	60			60			MSA rate for Harare in effect since 1 March 2000
Kampala	92			92			MSA rate for Kampala in effect since 1 March 2000
Kigali	100			100			MSA rate for Kigali in effect since 1 March 2000
Lusaka	115			115			MSA rate for Lusaka in effect since 1 March 2000
Windhoek	71			71			MSA rate for Windhoek in effect since 1 October 1999
2. Travel costs (one-way)							
Military observers	5 336			5 336			Inclusive of terminal expenses and accompanied excess baggage
Military liaison officers	5 336			5 336			Inclusive of terminal expenses and accompanied excess baggage
Military contingents	1 719			1 719			Emplacement and rotation travel by group arrangements via commercial contracts
3. Military personnel							
Military observers	810			810			Authorized strength
Military contingents	4 727			5 577			Highest level of proposed strength based on phased deployment schedule shown in Section IV.E of the report.
4. Troop reimbursement							
Pay and allowance	1 008				1 028		Standard rate, effective 1 January 2002
Specialists allowance	297				303		Payable for 10 per cent of the infantry and 25 per cent of logistic/support contingents. Effective 1 January 2002
Daily allowance	1.28			1.28			Standard rate
Clothing and personal equipment allowance	71			73			Effective 1 January 2002
5. Clothing and personal equipment allowance							
Military observers	200		200				Standard rate (person/annum)
6. Welfare							
Recreational leave	10.50		10.5	10.50			Payable for up to 7 days for every 6-month period of service
Recreational supplies and equipment	8.00		8.00				Standard rate for the acquisition of leisure and sports equipment and publications
7. Rations							
Rations	11.00		6.34				Cost per person per day (contingents) - based on commercial arrangements
Rations (reserve)	8.00		8.00				Rations reserve payable for 14 days per person
Bottled water	1.15		1.15				4.5 litres per person per day, for formed military personnel
Food allowance	-		25.00				Provided to two troop-contributing countries
8. Contingent-owned equipment							
Major equipment	1 053 725				1 874 816.7		Estimated monthly cost under wet-lease arrangements inclusive of a 7 per cent mission factor
9. Self-sustainment	909 617				1 710 475		Estimated monthly cost based on standard self sustainment rates inclusive of a 7 per cent mission factor
10. Death and disability compensation	40 000		40 000				Based on 1 per cent of the average monthly strength of military personnel.
11. Civilian personnel							
Civilian police	13		100				
International staff	778		720				Highest level of proposed staffing based on the phased deployment schedule shown in Section IV.B of the report
Local staff	758		763				Idem.
United Nations Volunteers	166		212				
12. Local staff							
Democratic Republic of the Congo							
Net salary	575.75		575.75				Based on G-3, step I, of salary scale effective 1 June 2000
Common staff costs	99.92		99.92				Idem.
Staff assessment	116.50		116.5				Idem.
13. Other official travel							
Special Representative and assistant	51 488					61 100	Travel for political consultations - three persons for two ten-day trips, inclusive of daily subsistence allowance
Chief Administrative Officer travel	19 308					40 250	Travel and allowances - two persons for five seven-day trips to New York
Force commander travel	19 308					30 760	Travel and allowance - two persons for four seven-day trips
Department of Peacekeeping Operations:							
Senior staff	83 856					184 700	Travel for consultations on political issues- 12 persons for two ten-day trips, inclusive of daily subsistence allowances
Senior Political Affairs staff	25 920					47 920	Travel and allowances- two persons for two seven-day trips
Military Planning Officer travel	23 380					183 330	Travel of 12 persons on two ten-day trips, inclusive of allowances
Civilian Police Officer's/Gender travel	9 112					22 140	Three persons on one ten-day trip, inclusive of travel and allowances. One trip will be on gender-related issues
Field Administration and Logistics Division staff:							
Security Coordination staff						7 690	Travel and allowances for one person on one ten-day trip for security assessment

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates: Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Explanation
Budget	69 120					20 960	Travel and allowances for two persons on one seven-day trip for budgetary issues
Logistics travel	81 444					51 840	Travel and allowances for three persons on two ten-day trips to review logistics support
Contingent-owned equipment implementation	209 248					-	
Personnel	-					17 300	Two persons on two seven-day trips, inclusive of travel and allowances
Travel on contract management	35 452					43 200	Travel of five persons on two seven-day trips, inclusive of allowances
Electronic and data processing	-					34 560	Four persons on two seven-day trips, inclusive of travel and allowances
UNLB training team	-					92 640	Travel and allowances for training team on electronic data processing for nine persons on three seven-day trips
						62 890	Nine persons on one ten-day trips for technical support, inclusive of travel and allowances
Communications	69 120					124 160	Ten persons on three ten-day trips, inclusive of travel and allowances
Engineering travel	124 160					8 640	Travel for one person on a 14-day trip, inclusive of travel and allowances
Mine action	16 336					25 570	Travel for one civil aviation specialist on a six-day seminar in Brindisi and travel of three air operations staff to assist MONUC with airfield contract on one five-day trip, inclusive of travel and allowances
Air operations travel	38 548					17 360	Two persons on two seven-day trips, inclusive of travel and allowances
Medical	19 640					15 390	Two persons on two five-day trips, inclusive of travel and allowances
Public information	-					120 000	Requirement for within-mission travel
Other regional travel	10 000				10 000	1 212 480	
14. Rental of premises							
Kinshasa					37 000		For the period from 1 July 2002 to 30 June 2003
Mission headquarters building	37 000				8 000		Idem.
JMC/DDRRR Office	35 000				5 000		Idem.
Communication equipment space	5 000				15 000		Idem.
General Support Unit troop accommodation	15 000				40 000		Idem.
Main logistics base	45 000				10 000		Idem.
Parking lot	10 000				45 000		Idem.
Additional office space for headquarters	-				10 000		Idem.
Rental for port facilities	-				-		Provided under the status of forces agreement
Air terminal building	20 000				2 000		Idem.
Matadi (Movement Control Section/MONUC)	10 000				5 000		Idem.
Brazzaville (Movement Control Section/MONUC)	-				5 000		Idem.
Dar Es Salam (Movement Control Section/MONUC)	-				2 000		Idem.
Sub-office, Mwanza	-				2 000		Idem.
Sub-office, Kigoma	-						
Goma/alternate location					6 000		Idem.
Logistics base	14 000				5 000		Idem.
General Support Unit troop accommodation	-				5 000		Idem.
Additional office space	-						
Sector headquarters (living/working accommodation)							
Mbandaka					1 500		Idem.
Transport Workshop	1 000						
Kananga					2 000		Idem.
General Support Unit troop accommodation	-				900		Idem.
General Support Unit troop accommodation	-				900		Idem.
Transport workshop	-				500		Idem.
Headquarters office	10 000				2 000		Idem.
Additional office space for headquarters	-						
Kalemie					75		Idem.
Kalemie (communication tower space)	75				3 000		Idem.
Additional office space for MONUC offices	5 000						
Kisangani	-				50		Idem.
Kisangani (communication tower space)	-				3 000		Idem.
Headquarters office	6 800				3 000		Idem.
General Support Unit accommodation (Tshopo Bridge)	-				150		Idem.
Fuel storage space rental	-				8 000		Idem.
Additional requirement space for MONUC offices	-				12 000		Idem.
Space for troop accommodation and other facilities	-				-		Idem.
Boende (Military observers office)	900				500		Idem.
Gbadolite (MONUC office)	5 000				75		Idem.
Bunia (Military observers office)	5 000				3 000		Idem.
Bukavu (MONUC office)	-						
Coordination centre (living/working accommodations)							
Tieho					5 000		Idem.
Port	-				1 000		Idem.
General Support Unit accommodation	2 050				4 000		Idem.
Headquarters (Palmes Hotel)							
Ikoende	-				375		Idem.
Airport terminal building	-				300		Idem.
Port warehouse	675				100		Idem.
Headquarters office							
Basankusu	900				500		Idem.
Headquarters office	-				300		Idem.
General Support Unit troop accommodation-I	-				100		Idem.
General Support Unit troop accommodation-II	-				500		Idem.
Port warehouse	-				500		Idem.
Airport terminal building							
Manono	1 500				4 000		Idem.
MONUC offices							Third phase, stage 1
KINDU forward headquarters	-				2 000		Idem.
Headquarters offices	-				2 000		Idem.
Troop accommodation	-				3 000		Idem.
Guest house	-				2 000		Idem.
Different support units	-				15 000		Idem.
Logistic base							Third phase, stage 2
Reception Centres (for disarmament, demobilization, repatriation, resettlement and reintegration)					1 500		Idem.
3 locations (average 500 persons at each) civil office	-				6 000		Idem.
3 locations (average 2,000 persons at each) General Support Unit accommodation	-				3 000		Idem.
Transit camps (disarmament, demobilization, repatriation, resettlement and reintegration) (average 1,000 persons at each)	-						Third phase, stage 2
Field/liaison offices (disarmament, demobilization, repatriation, resettlement and reintegration)					1 500		Idem.
Kigali	-				1 500		Idem.
Kampala	-				15 000		Idem.
Team sites ($200 x 75 sites per month), average	8 000				20 000		Idem.
Logistics base (eastern Democratic Republic of the Congo)	-						
15. Maintenance supplies	33 600		less than 10% of rent		110 500		Monthly rate

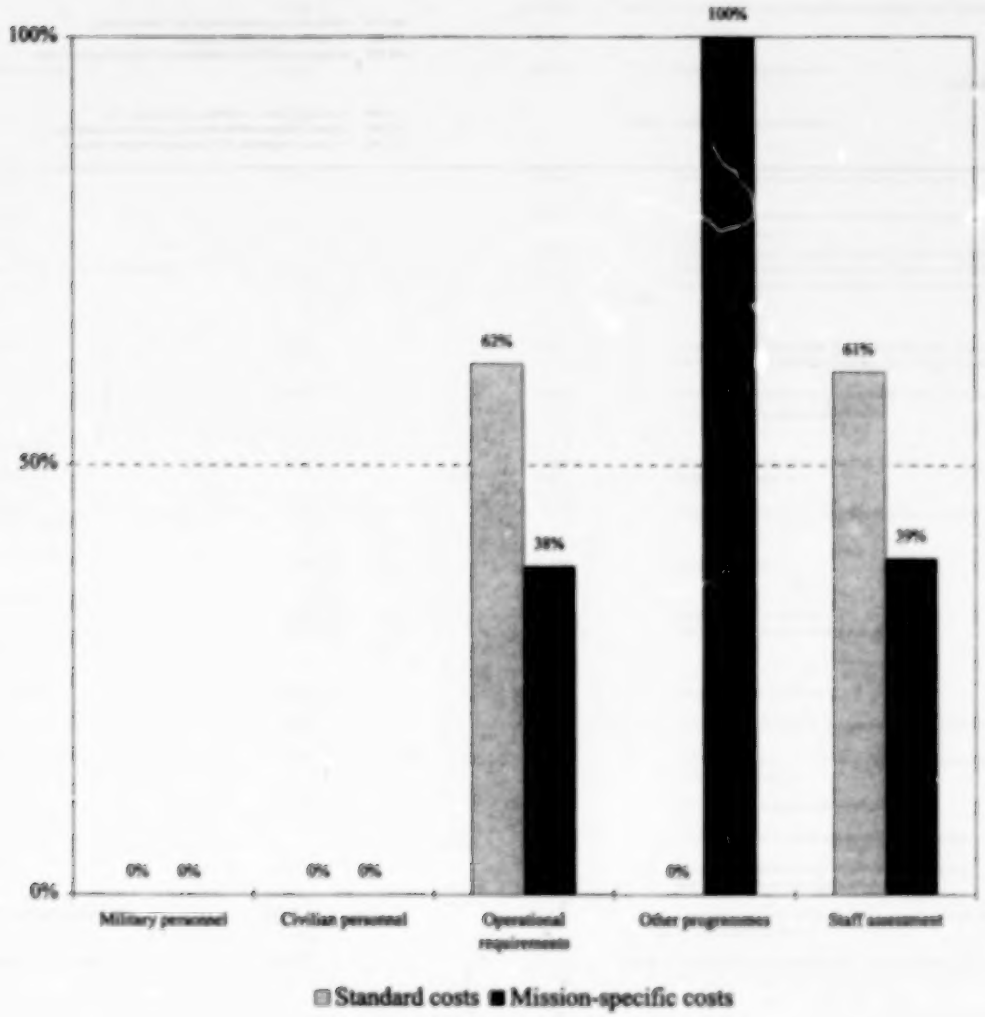
Description	Previous submission	Average strength	Proposed cost estimates: Standard cost	Unit or daily cost (United States dollars)	Monthly cost	Annual cost	Explanation
16. Maintenance services	24 580		less than 10% of rent		48 500		Monthly rate
17. Utilities							
Electricity	31 200				46 475		Based on local rates and projected consumption requirements
Water	25 500				25 025		Idem.
Generator fuel	143 867				314 358		Based on projected consumption requirements
18. Vehicles							
(a) United Nations-owned							
Civilian pattern	1 370		1 563				Proposed United Nations-owned vehicle fleet increase by 149, for the third phase
Trailers	84		96				Proposed United Nations-owned trailers increase by 12, for the third phase
(b) Contingent-owned							
Military pattern	535		535				Projected contingent-owned vehicle fleet
Trailers	50		50				Idem.
(c) Rented	13		3				Requirement for rental vehicles
19. Spare parts and maintenance of vehicles							
United Nations-owned							
Civilian pattern	365 100		80/150		229 575		Based on monthly rate of $80 for trailers, $150 for 1,331 vehicles and provision for 137 new vehicles for 6 months, including 10 per cent for lubricants
20. Petrol							
United Nations-owned	270 900				225 320		Based on average fuel usage of 20 litres per day for United Nations-owned fleet (current and new holdings) at a cost of $0.50 per litre
Contingent-owned	99 375				88 968.7		Based on average fuel usage of 20 litres per day for 525 contingent-owned vehicles at a cost of $0.50 per litre, including 10 per cent for oil and lubricants
21. Vehicle lubricants	39 412				30 410.5		Based on 10 per cent of total fuel cost
22. Vehicle rental	14 000				9 000		Rental of 3 vehicles for military observer bases outside duty area
23. Vehicle insurance							
Worldwide insurance (per vehicle)							
Civilian pattern	300				306		For United Nations-owned vehicles
Military pattern	270				287		For contingent-owned vehicles
Mechanical handling equipment	47				34		For mechanical handling equipment
Local insurance (per vehicle)							
Civilian pattern	-					655 600	For United Nations-owned vehicles
Military pattern	-					257 400	For contingent-owned vehicles
Mechanical handling equipment	-					62 480	For mechanical handling equipment
24. Helicopters (number)							
S61N Bristow	2	2					To service coordination centres from sectors
MI-8	8	8					Required for military operations
MI-24	-	3					For military operations in Kindu/Kisangani
MI-8T	2	2					For food and water re-supply
Helo MI-26	2	2					For heavy equipment and cargo airlift
S-61 Puma	-	5					For military operations
25. Monthly block/extra hours (each)							
S61N Bristow	30/50	30/50					Based on contractual arrangements
MI-8	50/35	50/35					Idem.
MI-8T	50/35	50/35					Idem.
Helo MI-26	50/35	50/35					Idem.
MI-24	-	85					Idem.
S-61 Puma	-	85					Idem.
26. Helicopter fuel (each)							
S61N Bristow	31 980				31 980.0		Fuel usage of 1,025 litres per hour at $0.39 per litre
MI-8	25 526				25 525.5		Fuel usage of 770 litres per hour at $0.39 per litre
MI-8T	12 763				25 525.5		Idem.
Helo MI-26	124 310				124 312.5		Fuel usage of 3,750 litres per hour at $0.39 per litre
MI-24	-				25 525.5		Fuel usage of 725 litres per hour at $0.39 per litre
S-61 Puma	-				25 525.5		Idem.
27. Helicopter lubricants (each)							
S61N Bristow	3 198				3 198.0		Based on the standard rate of 10 per cent of fuel cost
MI-8	2 553				2 552.6		Idem.
MI-8T	-				2 552.6		Idem.
MI-8T Chayka	1 276				2 552.6		Idem.
Helo MI-26	12 431				12 431.3		Idem.
MI-24	-				2 552.6		Idem.
S-61 Puma	-				2 552.6		Idem.
28. Helicopter insurance (each)							
S61N Bristow	4 000				4 000		Third-party liability insurance
MI-8	4 000				4 000		Idem.
MI-8T					4 000		Idem.
MI-8T Chayka	2 667				4 000		Idem.
Helo MI-26	2 667				4 000		Idem.
MI-24	-				4 000		Idem.
S-61 Puma	-				4 000		Idem.
29. Helicopters (cost per hour - each)							
S61N Bristow	195 500				195 500		At rate of $4,850 per hour (extra hours at $1,000 per hour)
MI-8	124 000				124 000		At rate of $2,340 per hour (extra hours at $200 per hour)
MI-8T	77 500				77 500		At rate of $1,200 per hour (extra hours at $300 per hour)
Helo MI-26	705 000				406 944		At rate of $8,138.89 per hour (extra hours at no rate)
MI-24	-				204 000		At rate of $2,400 per hour (extra hours at no cost)
MI-8/S-61 Puma	-				231 175		At rate of $2,955 per hour (extra hours at no rate)

Description	Previous submission	Average strength	Proposed cost estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
30. Fixed-wing aircraft (number)							
IL-76	5	5					For cargo airlift
AN-24	1	1					For passenger airlift for short runways
Airliner type Airbus	-	1					For passenger airlift
B-400	2	2					For medical evacuations and passenger airlift
B-200 (aviation assistance)	1	2					Light utility aircraft for passenger airlift
C-130/L-100	3	4					Medium long-range cargo airlift to support sectors and coordination centres
AN-26	2	2					Medium cargo airlift airlift to support sectors and coordination centres
B-200 Sisl	1	3					For passenger airlift, has capacity to land on short runways
Casa-212	2	2					For passenger airlift, cost effective to operate on short runways
Casa-235	-	2					For passenger airlift
31. Monthly block/extra hours (each)							
IL-76	83/-	85/-					
AN-24	40/50	40/50					
Airliner type Airbus	-	35/25					
B-400	30/25	30/25					
B-200 (aviation assistance)	40/60	40/60					
C-130/L-100	40/80	40/80					
AN-26	40/50	40/50					
B-200 Sisl	30/50	30/50					
Casa-212	-	40/60					
Casa-235	-	40/30					
32. Fixed-wing aircraft fuel (each)							
IL-76	381 225				281 775		Fuel usage of 8,500 litres per hour at $0.39 per litre
AN-24	66 690				66 690		Fuel usage of 1,900 litres per hour at $0.39 per litre
Airliner type Airbus	117 075				70 200		Fuel usage of 3,000 litres per hour at $0.39 per litre
B-400	17 589				12 870		Fuel usage of 600 litres per hour at $0.39 per litre
B-200 (aviation assistance)	11 700				7 800		Fuel usage of 200 litres per hour at $0.39 per litre
C-130/L-100	131 040				117 000		Fuel usage of 2,500 litres per hour at $0.39 per litre
AN-26	66 690				45 630		Fuel usage of 1,300 litres per hour at $0.39 per litre
B-200 Sisl	11 700				6 240		Fuel usage of 200 litres per hour at $0.39 per litre
Casa-212	-				7 800		Idem.
Casa-235	-				45 630		Fuel usage of 1,300 litres per hour at $0.39 per litre
33. Fixed-wing lubricants (each)							
IL-76	38 123				28 178		Based on the standard rate of 10 per cent of fuel cost
AN-24	6 669				6 669		Idem.
Airliner type Airbus	11 708				7 020		Idem.
B-400	1 759				1 287		Idem.
B-200 (aviation assistance)	1 170				780		Idem.
C-130/L-100	13 140				11 700		Idem.
AN-26	6 669				4 563		Idem.
B-200 Sisl	-				624		Idem.
Casa-212	-				780		Idem.
Casa-235	-				4 563		Idem.
34. Fixed-wing insurance (each)							
IL-76	16 000				12 800		Third-party liability insurance
AN-24	2 667				4 000		Idem.
Airliner type Airbus	6 667				6 667		Idem.
B-400	4 000				4 000		Idem.
B-200 (aviation assistance)	4 000				4 000		Idem.
C-130/L-100	4 000				4 000		Idem.
AN-26	4 000				4 000		Idem.
B-200 Sisl	-				4 000		Idem.
Casa-212	-				4 000		Idem.
Casa-235	-				4 000		Idem.
35. Fixed-wing (cost per hour - each)							
IL-76	127 500				127 500		At rate of $1,500 per hour (extra hours at no cost)
AN-24	329 167				41 680		At rate of $1,042 per hour (extra hours at no cost)
Airliner type Airbus	-				262 000		At rate of $6,200 per hour for block hours and $1,800 for extra hours
B-400	84 900				84 930		At rate of $2,021 per hour for block hours and $972 for extra hours
B-200 (aviation assistance)	61 680				61 680		At rate of $1,167 per hour for block hours and $250 for extra hours
C-130/L-100	508 520				508 520		At rate of $8,313 per hour for block hours and $2,200 for extra hours
AN-26	41 680				41 680		At rate of $1,042 per hour (extra hours at no cost)
B-200 Sisl	71 310				71 310		At rate of $1,277 per hour for block hours and $660 for extra hours
Casa-212	-				61 680		At rate of $1,167 per hour for block hours and $250 for extra hours
Casa-235	-				120 000		At rate of $3,000 per hour (extra hours at no cost)
36. Aircrew subsistence allowance	100					900 000	Based on requirements for 25 aircrew members, for 12 months
	250					1 602 000	Based on requirements for 54 aircrew for 12 months
37. Other air operations requirements							
Air-traffic control services contract	2 598 333				1 646 670		Air operations support services contract (mission-wide)
Paramedics	-				10 000		
Airport fees and ground handling	146 207				275 550		Estimated monthly requirements
38. Naval Operations							
Hire/charter costs	131 833				175 833		Cost of 10 trips of logistics convoy and escort boat
Fuel	40 170				90 581		Idem.
Insurance	18 170				37 167		Idem.
Railway	-					260 000	Required as part of the route of riverine transport
39. Commercial communications							
Transponder lease	125 000				130 000		Based on monthly usage rates
INMARSAT	549 375				215 000		Idem.
Telex, telephones	55 000				60 000		Idem.
Pouch and postage	9 343				10 000		Idem.

Description	Previous submission	Average strength	Proposed cost estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
Leased line charges	1 871				2 500		Idea.
Independent Internet service	5 000				3 250		
Other (Internet)					3 250		
					444 000.00	5 328 000.00	
40. Communications spare parts and supplies	187 858				295 216.7	2 462 600	Based on 10 per cent of value of non-expendable communications
41. Other equipment							
Spare parts, repairs and maintenance	220 235				238 180		Estimated monthly requirements
42. Audit services	85 600					90 800	Board of Auditors requirements
43. Contractual services							
Maintenance of premises	68 500				143 431		Casual workers and miscellaneous services a 13 locations
Laundry							
Sewage/garbage removal	-				128 412		Required for five locations, one logistics base, five section headquarters and three reception centres
Logistics support service	-				46 000		Monthly requirement for technical support (International Computing Centre Brindisi)
Telecommunications and electronic data-processing support	384 000				175 342		Contractual requirements for personnel on technical support contracts
Engineering support	458 950				364 548		Monthly requirements for engineering support (field personnel)
						10 282 800	
44. Data processing services	39 030				138 921		Licensing fees for Lotus Notes, Reality, Sun and Progen systems, and Microsoft, Internet Service Providers and other data-processing services
45. Security services	25 000				25 000		Projected requirement for security services for Headquarters and Sector premises (including logistics bases)
46. Medical treatment and services							
Hospitalization	18 020				112 350		Excluding cost of the Centre Medical de Kinshasa
Centre Medical de Kinshasa				115.00	50 475		Rental of 13 beds per day
47. Claims and adjustments	3 766				6 433		Based on standards monthly cost for 6,387 military personnel and 100 civilian police
48. Official hospitality	2 000				2 000		Monthly requirements
49. Miscellaneous other services							
Bank charges	8 500				8 500		Projected monthly requirement
Military postage	15 770				28 733		Based on projected phased deployment schedule
50. Stationery and office supplies	40 659				51 923		Estimated monthly requirements
51. Medical supplies	17 966				57 886		Medical supplies for military personnel and United Nations civilian staff
52. Sanitation and cleaning materials	25 850		35/15		40 833		Projected requirements for premises at mission headquarters and sectors (including logistics bases)
53. Subscriptions	1 250				2 000		Subscriptions to newspapers and periodicals
54. Electrical supplies	-				-		Included in the alteration to premises/maintenance supplies
55. Uniform, flags and decals	55 160				18 238		Acquisition of accoutrements, medals and uniforms items for military observers and contingent personnel
56. Field defence stores/demining equipment	810 900				185 633		Acquisition of barbed wire, concertina wire, security sheeting/fencing and iron pickets and sandbags
57. Operational maps/supplies for geographic information systems	200 200					176 100	Acquisition of operational maps for civilian/military personnel
58. Quartermaster and general stores	52 980				100 233		Acquisition of miscellaneous supplies such as oxygen, gas cylinders, water and fuel cans, photographic supplies and other expendable general stores
59. Public information programmes							
Materials and supplies	12 041.00				13 333.3		Acquisition of materials, supplies and services to fund public information programmes
Contractual services	30 416.00				20 833.3		Printing of leaflets, newsletters and other public information materials
60. Training							
Transport					-	135 546	19 MONUC staff to UNLB, inclusive of course fees
Chief Administrative Officer					-	9 761	Management training in New York, inclusive of course fees
Movement Control					-	15 179	2 MONUC staff to Geneva, inclusive of course fees
Information management workshop for Chief Procurement Officer						8 998	1 MONUC staff to Montreal, inclusive of course fees
Air safety (loss of control, aircraft accident, incident investigation and analysis)						21 402	3 MONUC staff to UNLB, inclusive of course fees
Air operations					32 875	12 565	1 MONUC staff to Los Angeles, inclusive of course fees
Electronic and data processing					131 860	198 300	25 MONUC staff to UNLB, inclusive of course fees
Communications					197 790	178 350	25 MONUC staff to UNLB, inclusive of course fees
Generator/air conditioner					30 150	-	
Construction and facility management					28 650		
Water and environmental protection					47 200	-	
Engineering					-	157 012	17 MONUC staff to UNLB, inclusive of course fees

Description	Previous submission	Average strength	Standard cost	Proposed cost estimates: Unit or daily cost (United States dollars)	Proposed cost estimates: Monthly cost (United States dollars)	Proposed cost estimates: Annual cost (United States dollars)	Explanation
Geographic information system (basic and intermediate)					38 000	-	
Other/in-house training					85 424	14 739	French and English courses and stress, supervisory and time management training
						751 851	
61. Mine clearing programmes							
Personnel costs						661 200	Salaries for programme manager and 3 mine officers
Explosive ordnance disposal						450 000	For maintenance of three camp sites
Mine clearance contracts						1 500 000	In support of MONUC's deployment and demobilization exercise
62. Demilitarization and demobilization							
Consultants						15 000	Pre-demobilization counselling at three camp sites
Miscellaneous services						210 000	Logistical support and demobilization information pamphlets
Rations						219 500	For camp management of 25 persons at $10 per person/day

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
		Proposed Units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements						
1. Premises and accommodation						
(a) Alterations and renovation of premises						
Kinshasa						
Mission headquarters						30.0
Main logistics base						50.0
Agetref troop accommodation						25.0
Joint Military Commission/disarmament, demobilization, repatriation, resettlement and reintegration						50.0
UNDP roof - communications tower						2.0
Parking lot						25.0
Additional space for headquarters						30.0
Port facilities						50.0
Airport terminal building						40.0
Matadi						
Port facilities						10.0
MONUC offices						10.0
Movement Control Section offices						10.0
Goma						
Logistics base						20.0
General Support Unit troop accommodation						20.0
Additional office space						20.0
Sector headquarters and logistics bases						
Mbandaka						
Headquarters offices						50.0
General Support Unit accommodation						50.0
Transport Workshop						15.0
Air Operations/Movement control offices						25.0
Kisangani						
Headquarters offices						20.0
General Support Unit accommodation						20.0
Space for communication equipment						0.5
Third phase troops accommodation (Bangoka)						150.0
Third phase troops accommodation (Tshopo Bridge)						100.0
Riverine Unit accommodation (Obeira)						100.0
Additional MONUC offices						100.0
Air Operations/Movement Control offices (Simi/Simi)						25.0
MONUC offices (Bangoka Airport)						25.0
Other facilities						10.0
Kananga						
Headquarters office						20.0
General Support Unit troop accommodation I						15.0
General Support Unit troop accommodation II						15.0
Transport workshop						15.0
Additional office space for headquarters						15.0
Air Operations/Movement Control offices						10.0
Kalemie						
Headquarters offices						30.0
General Support Unit accommodation						30.0
Space for communication equipment						0.5
Additional office space for headquarters						150.0
Air Operations/Movement Control offices						20.0
Coordination centres						
Boko						
Headquarters offices						25.0
General Support Unit accommodation						25.0
Air Operations/Movement Control offices						25.0

	(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
		Proposed Units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Bangkuru						
Headquarters offices						20.0
General Support Unit troop accommodation I						20.0
General Support Unit troop accommodation II						20.0
Port warehouse						20.0
Air Operations/Movement Control offices						20.0
Boende						
Airport terminal						20.0
Port facilities						25.0
Headquarters offices						20.0
General Support Unit accommodation						20.0
Mbandaka						
Headquarters offices						25.0
General Support Unit accommodation						25.0
Air Operations/Movement Control offices						25.0
Kindu forward headquarters						
Headquarters offices						100.0
Troop accommodation						200.0
Different support unit accommodation						100.0
Camp for airport services contractual personnel						100.0
Logistics base						200.0
Reception centres (disarmament, demobilization, repatriation, resettlement and reintegration)						
Civil office (10-15 locations)						100.0
General Support Unit accommodation (10-15 locations)						100.0
Transit camps (disarmament, demobilization, repatriation, resettlement and reintegration)						100.0
Field/Liaison offices (disarmament, demobilization, repatriation, resettlement and reintegration)						
Kigali						75.0
Kindu						-
Kisangani						-
Kampala						75.0
Alteration and renovation of port facilities						
Kisangani						75.0
Ilebo						75.0
Mbandaka						75.0
Logistic base (eastern Democratic Republic of the Congo)						250.0
Gbadolite - Administration						80.0
Team sites ($2,000 x 75 sites)						150.0
Subtotal, line 1 (a)	-	-	-	-		**3 593.0**
(b) Construction/prefabricated buildings						
Containers, accommodation (20 feet)	361	200		200	5.5	1 100.0
Softwall (35 square metres), office	196	175	-	175	6.5	1 137.5
Softwall (35 square metres) - multipurpose hall	a		4	4	6.5	26.0
Tent, dormitory (50 square metres)	448	600	-	600	2.0	1 200.0
Softwall, warehouse (15x46 metres)	10	5	-	5	65.0	325.0
Softwall warehouse (20x42 metres)	5	10	-	10	100.0	1 000.0
Plastic floor matting (heavy duty)	4 500	-	5 000	5 000	0.09	450.0
Helicopter Hangar (15x30 metres)	a	5	-	5	55.0	275.0
Kitchen and diner (250 man)	a	3	-	3	260.0	780.0
Tent, field kitchen (10-60 men)	18	15	-	15	10.0	150.0
Ablution unit (8 foot container)	43	-	30	30	5.5	165.0
Ablution unit (20 foot container)	7	-	50	50	10.0	500.0
Tent, shower (5x10 metres)	14	-	25	25	4.0	100.0
Tent, toilet (5x10m)	14	-	25	25	4.5	112.5
Observation tower	88		354	354	4.0	1 416.0
Container, high security-cashier's	9		10	10	20.0	200.0

		(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Fire fighting equipment (10-12 pounds)	a	-	500	500	0.12	60.0
	Fire fighting equipment (100 pounds)	a		40	40	2.00	80.0
	Unifold shelters			100	100	1.0	100.0
	Subtotal, line 1 (b)	**5 713**	**1 013**	**6 138**	**6 511**		**9 177.0**
	Freight at 15 per cent						1 376.6
	Subtotal						**10 553.6**
(c)	Other engineering items	8	15	-	15	9.5	142.5
	Tool sets	6	6	-	6	20.0	120.0
	Enabling package	16	10	-	10	1.5	15.0
	Concrete mixer	20	10	-	10	1.0	10.0
	Concrete vibrator	a	2	-	2	5.0	10.0
	Pipe bender	a	20	-	20	2.0	40.0
	Powered drill	a	50	-	50	1.5	75.0
	Electrical contactor	a	60	-	60	1.5	90.0
	Electrical panels	a	5	-	5	1.0	5.0
	Multi-meter	a	5	-	5	2.5	12.5
	Refrigerant gas charger	a	10	-	10	1.5	15.0
	Powered saw	a	6	-	6	1.0	6.0
	Testing equipment	a	10	-	10	1.5	15.0
	Threading machine	a	10	-	10	1.5	15.0
	Centrifugal water pump	a	50	-	50	1.0	50.0
	Water pump					5.0	-
	Engineering books and manuals					10.0	-
	Engineering software packages						**621.0**
	Subtotal, line 1 (c)	**50**	**269**	-	**269**		93.2
	Freight at 15 per cent						**714.2**
	Subtotal						
(d)	Locally procured items and construction requirements (non-freight)						
	Water distribution system and supplies	17	-	5	5	8.0	40.0
	Water drilling and development	17	-	12	12	20.0	240.0
	Water tank (500 litre)	30	-	25	25	0.7	16.3
	Water tank (4,000 litre)	29	-	15	15	2.0	30.0
	Water tank (20,000 litre)	13	-	5	5	8.0	40.0
	Water tank (40,000 litre)	13	-	5	5	15.0	75.0
	Passive defence system set	40	-	15	15	5.0	75.0
	Water bladders (40,000 litre)	5	-	15	15	5.5	82.5
	Water bladders (6,000 litre)	1	-	10	10	1.8	18.0
	Water purification/treatment plants (small)	5	-	25	25	4.0	100.0
	Subtotal, line 1 (d)	**170**		**132**	**132**		**716.8**
	Freight at 15 per cent						77.4
	Subtotal						**794.2**
	Total, line 1						**15 655.0**
2.	Infrastructure repairs						
	(a)(i) Upgrading of airstrips						1 500.0
	Kinshasa						600.0
	Goma						97.5
	Bangoka						640.7
	Kananga						292.5
	Mbandaka						1 106.3
	Kalemie						232.5
	SimiSimi						150.0
	Kindu						292.5
	Boende						262.5
	Manono						112.5
	Ilebo						262.5
	Basankusu						**5 549.5**
	Subtotal, line 2 (a)(i)						
	(a)(ii) Upgrading airport surveillance (air traffic management)						862.5
	Kinshasa						568.6
	Goma						168.1
	Bangoka						252.6
	Kananga						705.5
	Mbandaka						232.8
	Kalemie						246.0
	SimiSimi						553.5
	Kindu						65.4
	Boende						65.4
	Manono						

		(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Ilebo						65.4
	Basankusu						65.1
	Other costs						
	Project field office establishment						200.0
	ICAO project personnel						1 719.4
	ICAO project audits						50.0
	Minor airport works						600.0
	Hanger locations (installations/preparation)						
	Kinshasa						60.0
	Goma						60.0
	Kananga						60.0
	Mbandaka						60.0
	Kindu (2)						120.0
	Kisangani						60.0
	Subtotal, line 2 (a)(ii)						**6 840.3**
(b)	Upgrading of roads						
	Repair roads						800.0
	Railroad repairs						-
	Subtotal, line 2 (b)						**800.0**
(c)	Repair of bridges						
	Installation of four Bailey bridges	4					200.0
	Subtotal, line 2 (c)	4					**200.0**
(d)	Upgrading of waterways						
	Repair of waterways mission-wide						400.0
	Subtotal, line 2 (d)						**400.0**
	Total, line 2						**13 789.8**
3.	Transport operations						
(a)	Purchase of vehicles						
	Light vehicles						
	Pickup/delivery, 4x4	764	49	-	49	14.5	710.5
	Bus light	104	19	-	19	12.5	237.5
	Support vehicles						
	Pickup/delivery, 4x4	90	28	-	28	14.5	406.0
	Truck, 4x4 recovery, 8 ton	8	-	4	4	75.0	300.0
	Truck, 4x4 fuel 8 ton	22	-	4	4	69.0	276.0
	Truck, 4x4 water 8 ton	14	-	4	4	55.0	220.0
	Truck, 4x4 vehicle carrier, 4 ton	4	-	2	2	84.0	168.0
	Mechanical handling equipment						
	Forklift, light, 3 ton	29	-	8	8	21.9	175.2
	Forklift, medium, 8 ton, rough terrain, low mast	24	-	8	8	64.0	512.0
	Airport vehicles						
	Truck 4x4 aircraft refuelling, 16 ton	5	-	2	2	120.0	240.0
	All wheel drive, rapid intervention, 8 ton	3	-	4	4	200.0	800.0
	All wheel drive, rapid intervention, 16 ton	4	-	2	2	350.0	700.0
	Truck, 4x4, aircraft passenger staircase	6	-	1	1	70.0	70.0
	Trailer, container	24	-	12	12	3.5	42.0
	Tow tractor MT 100	5	-	1	1	75.0	75.0
	Pushback tow tractor MC18	3	-	1	1	75.0	75.0
	Subtotal	**1 294**	**96**	**53**	**149**		**5 007.2**
	Less: transfers from available stock		(19.0)	-	(19)		(237.5)
	Freight at 15 per cent (new equipment)						751.1
	Subtotal, line 3 (a)						**5 758.3**
(b)	Workshop equipment at 1 per cent						50.1
	Freight at 15 per cent						7.5
	Subtotal, line 3 (b)						**57.6**
	Total, line 3						**5 540.1**

	(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
		Proposed Units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
4. Communications						
(a) Communications equipment						
VHF/UHF equipment						
Mobile set	541	120	-	120	0.6	72.0
Radio, air-to-ground, base station	65	5	-	5	1.7	8.5
Radio base station	87	5	-	5	1.0	5.0
Radio, air-to-ground, portable	100	10	-	10	0.5	5.0
Repeater	84	12	6	18	2.0	36.0
Microwave link, digital	17	1	-	1	25.0	25.0
Handie talkie, general	1 466	145	-	145	0.5	65.3
Omni directional antenna	a	-	24	24	0.4	9.6
HF equipment						
Satellite equipment				-		
Global positioning system (GPS) receivers	176	10	-	10	0.5	5.0
INMARSAT Mini "M-4" terminal	111	15	-	15	3.0	45.0
INMARSAT "M-4" terminal	42	1	-	1	8.0	8.0
INMARSAT "C" terminal	32	4	-	4	3.0	12.0
Modem satellite	16	1	-	1	5.0	5.0
Earth station 3 7m "C band" redundant trailer	a	-	2	2	130.0	260.0
Remote monitor and control	a	-	5	5	12.0	60.0
Demand Assigned Multiple Access (DAMA) equipment	a	-	5	5	15.0	75.0
Telephone exchange, medium	11	3	-	3	50.0	150.0
Telephone exchange, small	32	2	-	2	5.0	10.0
Digital Enhanced Cordless Telecommunications (DECT) system	4	-	2	2	23.0	46.0
Rural telephone link, 2 lines	82	5	-	5	11.1	55.5
Rural telephone link, 6 lines	a	-	17	17	17.4	295.8
Miscellaneous equipment						
UPS, 5 kVA	14	3	-	3	5.0	15.0
Battery charger	640	42	-	42	0.15	6.3
Facsimile machine	237	30	-	30	1.50	45.0
Telephone sets	1 084	150	-	150	0.05	7.5
Solar panels and mounting frames	60	6	-	6	0.7	4.2
DC-AC inverter and switch	125	13	-	13	3.0	39.0
Portable antenna tower	45	5	-	5	2.5	12.5
Fixed antenna masts	15	-	12	12	4.1	49.2
Microwave power supply	30	3	-	3	3.5	10.5
Telephone maintenance kit	a	-	12	12	4.0	48.0
Equipment shelter outdoors	a	-	3	3	6.3	18.8
Subtotal	**5 783**	**468**	**73**	**544**		**1 509.6**
Subtotal						**1 509.6**
Freight at 15 per cent						226.4
Subtotal, line 4 (a)						**1 736.0**
(b) Test and workshop equipment						
Test equipment						
Transmission impairment test set	2	-	12	12	4.0	48.0
Workshop equipment						
Bench power supply	12	3	-	3	1.5	4.5
Toolbox, technician's	30	10	5	15	1.2	18.0
Test telephone set	20	-	5	5	0.6	3.0
Subtotal	**62**	**13**	**10**	**23**		**73.5**
Freight at 15 per cent						11.0
Subtotal, line 4 (b)						**84.5**
Total, line 4						**1 820.5**
5. Other equipment						
(a) Office furniture						
Office furniture, executive sets	904	99	6	105	3.0	315.0
Office furniture, elementary	1 875	296	-	296	1.00	296.0
Office furniture, miscellaneous	1 300	139	-	139	0.63	87.8
Subtotal	**4 079**	**534**	**6**	**540**		**698.8**
Freight at 15 per cent						104.8
Subtotal, line 5 (a)						**803.6**
(b) Office equipment						
Safe, large	34	8	12	20	1.0	20.0
Safe, small	116	10	-	10	0.8	8.0

		(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Safe, medium	87	9	-	9	0.9	8.1
	Shredder, large	47	7	-	7	2.0	14.0
	Shredder, medium	91	19	32	51	0.6	30.6
	Shredder, small	53	14	42	56	0.5	25.2
	Laminator	17	4	12	16	0.3	4.8
	Wall clock	60	8	-	8	0.02	0.1
	Magnetic board	265	47	12	59	0.25	14.8
	Money counter/check machine	26	3	-	3	4.0	12.0
	Projector for presentations	35	6	-	6	6.0	36.0
	Data show projector	a	-	2	2	3.0	6.0
	Video projectors	10	3	-	3	0.95	2.9
	Televisions	48	9	3	12	0.6	7.2
	Video cassette recorder	48	8	12	20	0.5	10.0
	Camcorder video camera	8	2	-	2	5.0	10.0
	Video camera	37	4	10	14	0.6	8.4
	Digital camera	8	5	44	49	1.0	49.0
	Camera polaroid	32	3	10	13	0.2	2.0
	Microcassette recorder	30	3	24	27	0.1	3.2
	Microphone	a	-	24	24	0.2	3.6
	Microphone stand	a	-	24	24	0.02	0.4
	Cassette tape recorder	a	-	24	24	0.1	2.4
	Speakers and cables	a	-	120	120	1.0	120.0
	Paging encoder	5	1	3	4	0.76	3.0
	Paper cutter	1	-	2	2	0.08	0.2
	Document binding machine	3	-	5	5	0.2	0.9
	Typewriter	11	2	-	2	0.6	1.2
	Photocopying machine, low volume	80	3	23	26	4.0	104.0
	Photocopying machine, medium volume	70	-	10	10	10.0	100.0
	Photocopying machine, high volume	34	2	2	4	18.0	72.0
	Subtotal	**1 256**	**180**	**452**	**632**		**679.8**
	Freight at 15 per cent						102.0
	Subtotal, line 5 (b)						**781.8**
(c)	Electronic data-processing (EDP) equipment						
	Monitor 19" flat screen	a	-	10	10	0.74	7.4
	Computer, notebook, IBM Thinkpad T23	a	-	15	15	3.4	51.0
	Printer, network	55	8	5	13	5.00	65.0
	Printer, ID system	14	4	-	4	8.70	34.8
	Rack mounted server	43	6	10	16	30.0	480.0
	Digital senders	55	5	20	25	5.0	125.0
	Scanner for Lotus Domino	18	3	12	15	5.0	75.0
	ID system;	19	4	6	10	17.5	175.0
	Plotter/scanners	7	2	8	10	9.0	90.0
	Digitizers	-	-	15	15	5.0	75.0
	Storage area network	2	-	4	4	125.0	500.0
	Network switch	12	2	60	62	1.7	105.4
	Layer 3 Router 6500 Cisco	a	-	1	1	150.0	150.0
	Layer 3 Router 5550 Cisco	a	-	6	6	20.0	120.0
	Voltage stabilizer	a	-	14	14	2.0	28.0
	CD Juke box	2	-	8	8	1.0	8.0
	Palm computer, Compaq iPAQ	21	5	50	55	1.2	66.0
	Video Blaster WebCam Computer	5	-	10	10	0.5	5.0
	Firewall	7	1	5	6	25.0	150.0
	Miscellaneous EDP equipment				-		
	UPS 3KVA (1 per server)	70	-	30	30	3.0	90.0
	UPS 1KVA (1 per desktop)	1 547	200	300	500	0.35	175.0
	Natural keyboards	20	-	80	80	0.05	4.00
	French keyboards	a	-	50	50	0.05	2.5
	JAZ Drive 2Gb SCSI Internal	20	-	20	20	3.00	60.0
	CD writers	20	-	20	20	0.20	4.0
	EDP equipment cabinets, large	50	-	50	50	0.5	25.0
	EDP equipment cabinets, small	50	-	50	50	0.4	20.0
	12 U Data Communications Cabinet	20	-	20	20	0.5	10.0
	Nokia card phone 2.0 extended wireless AT command set	a	-	30	30	0.3	9.3

		(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	GPS Garmin GPSMap 175 C Color	2	-	12	12	0.6	7.2
	GPS Casio Pathfinder Navi GPS	2	-	12	12	0.5	6.0
	EDP workshop equipment						
	LAN UTP/fibre tester	a	-	6	6	10.0	60.0
	RS-232/V.35, test kit for EDP equipment	a	-	6	6	0.95	5.7
	Workbench	a	-	6	6	2.0	12.0
	Bench power supply	a	-	6	6	1.5	9.0
	Tool kit for EDP workshop	a	-	12	12	1.2	14.4
	Fibre optic kit	a	-	6	6	1.8	10.8
	Subtotal	**2 061**	**240**	**975**	**1 215**		**2 835.5**
	Freight at 15 per cent						425.3
	Storage packages						107.5
	Subtotal, line 5 (c)						**3 368.3**
(d)	Security equipment						
	Metal detector, walk through	19	2	4	6	4.5	27.0
	Metal detector, X-ray machine	8	1	3	4	50.0	200.0
	Metal detector, hand held	33	5	10	15	0.3	4.5
	Explosives and narcotics detector	6	1	6	7	10.0	70.0
	Reflective vest (SECURITY at the back)	a	-	100	100	0.05	5.0
	Road flares	a	-	500	500	0.006	3.0
	Alarm system, complete, comprising	1	-	2	2	2.7	5.4
	Fixed camera assembly	10	1	-	1	0.2	0.2
	Power adapter, converts 240 VAC to 24VA	10	1	-	1	0.03	0.03
	Varifocal lens 1/3" Autoiris 2.5-8.0mm	7	1	-	1	0.2	0.2
	Fixed wall mount, indoor/outdoor, 18.0 kg	7	1	-	1	0.1	0.1
	Adjustable head for V1600WM	7	1	-	1	0.03	0.03
	Blower for V8300H housing 230 VAC inp	7	1	-	1	0.10	0.10
	Indoor/outdoor weatherproof housing, medium	7	1	-	1	0.46	0.46
	RG 11 cable type	500	50	-	50	0.50	25.00
	YMCK-T (for colour print ribbons)	a	-	300	300	0.04	10.80
	United Nations holographic laminate	a	-	150	150	0.11	16.35
	Cleaning ribbons	a	-	50	50	0.003	0.15
	Blank PVC cards with high coercivity magnetic stripe	a	-	35 000	35 000	0.0005	17.50
	ID chains, 36"	a	-	20 000	20 000	0.0003	6.40
	ID plastic cover for ID cards (3.375"x2.375")	a	-	20 000	20 000	0.0003	6.00
	ID clips	a	-	20 000	20 000	0.0002	4.00
	Crime scene kit	a	-	3	3	0.15	0.45
	Inspection mirrors	a	-	8	8	0.07	0.56
	Police sirens	a	-	10	10	0.07	0.70
	Alcohol test devices	10	1	4	5	0.50	2.50
	Security surveillance equipment	4	1	2	3	10.0	30.0
	Subtotal	**636**	**68**	**96 152**	**96 220**		**436.4**
	Freight at 15 per cent						65.5
	Subtotal, line 5 (d)						**501.9**
(e)	Generators						
	4-6 kVA	101	-	41	41	5.5	225.5
	6-8 kVA	-	-	45	45	6.0	270.0
	8-10 kVA	48	-	10	10	6.2	62.0
	30-40 kVA	10	-	10	10	10.1	101.0
	40-50 kVA	24	-	24	24	14.5	348.0
	70-90 kVA	18	-	12	12	20.0	240.0
	200-250 kVA	a	-	4	4	32.0	128.0
	500-600 kVA	a	-	7	7	100.0	700.0
	750-850 kVA	2	-	2	2	125.0	250.0
	Subtotal	**203**	-	**155**	**155**		**2 324.5**
	Less: Transfers available from stock				25		(632.0)
	Subtotal						**1 692.5**
	Spare parts at 15 per cent						348.7
	Subtotal						**2 041.2**
	Freight at 15 per cent						306.2
	Power distribution cables and installation						614.3
	Subtotal, line 5 (e)						**2 961.7**
(f)	Observation equipment						
	Hand held binoculars	100	50	100	150	0.25	37.5
	Hand held night observation devices	45	12	15	27	6.0	162.0
	Subtotal	**45**	**62**	**115**	**177**		**199.5**
	Freight at 15 per cent						29.9
	Subtotal, line 5 (f)						**229.4**

		(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
(g)	Medical and dental equipment						
	Clinic set, according to Medical Support Unit standards	a	-	6	6	15.33	92.0
	Aero medevac set, according to Medical Support Unit standards	a	-	8	8	10.29	82.3
	X-ray machine with developer and consumables	a	-	5	5	75.00	375.0
	Laboratory set, according to Medical Support Unit standards	a	-	5	5	12.16	60.8
	Surgical equipment set for emergency surgery	a	-	5	5	25.00	125.0
	Multiline patient monitor	a	-	5	5	7.50	37.5
	Miscellaneous additional equipment for headquarters clinics	a	-	5	5	5.00	25.0
	Laundry supplementary articles	a	-	1	1	5.00	5.0
	Sterilization unit supplementary articles	a	-	1	1	5.00	5.0
	Level 2 hospital ECG machines	a		2	2	5.00	10.0
	Level 2 hospital anaesthesia machine	a	-	1	1	25.00	25.0
	Level 2 hospital multiline patient monitor	a	-	4	4	7.50	30.0
	Level 2 hospital defibrillator	a	-	3	3	4.00	12.0
	Level 2 hospital laboratory set	a	-	1	1	12.16	12.2
	Level 2 hospital gasometer for lab	a	-	1	1	8.00	8.0
	Level 2 hospital syringe pump	a	-	4	4	2.50	10.0
	Level 2 hospital ventilator (pressure)	a	-	1	1	5.00	5.0
	Level 2 hospital oxygen concentrator	a	-	6	6	3.50	21.0
	Level 2 hospital laundry supplementary articles	a	-	1	1	5.00	5.0
	Level 2 hospital sterilization supplementary articles	a	-	1	1	5.00	5.0
	Level 2 hospital supplementary equipment	a	-	1	1	10.00	10.0
	Subtotal	-	-	**67.0**	**67.0**		**960.7**
	Freight at 15 per cent						144.1
	Subtotal, line 5 (g)						**1 104.8**
(h)	Accommodation equipment						
	Bed, table, locker and lamp	160	26	400	426	1.0	426.0
	Washing machine	24	7	12	19	0.5	9.5
	Dryer	24	7	-	7	0.6	4.2
	Vacuum cleaners	44	4	-	4	0.6	2.4
	Microwave oven	100	31	12	43	0.2	6.7
	Cooler box	80	30	12	42	0.1	4.2
	Dishwasher	5	1	-	1	1.4	1.4
	Oven	8	1	-	1	0.8	0.8
	Cookers	98	10	12	22	0.6	13.2
	Cots, aluminum	450	45	250	295	0.02	6.2
	Subtotal	**993**	**162**	**698**	**1 853**		**474.6**
	Freight at 15 per cent						71.2
	Subtotal, line 5 (h)						**545.7**
(i)	Refrigeration equipment						
	Refrigerated container, large	91	-	30	30	55.0	1 650.0
	Refrigerator, small	595	60	-	60	0.2	12.0
	Refrigerator, medium	37	4	12	16	0.5	7.2
	Refrigerator, large	99	10	-	10	0.7	7.0
	Freezers, large	96	10	-	10	0.7	7.0
	Subtotal	**918**	**84**	**42**	**126**		**1 683.2**
	Freight at 15 per cent						252.5
	Subtotal, line 5 (i)						**1 935.7**
(j)	Miscellaneous equipment						
	Transpallet jacks	40	11	-	11	0.25	2.8
	Fan	275	52	42	94	0.05	4.7
	Fire extinguisher, wall mounted (10-20 kilogram)	60	-	60	60	0.12	7.2
	Fire extinguisher, wheeled (100 kilogram)	60	-	8	8	2.00	16.0
	Fire extinguisher (3 kilogram)	200	-	264	264	0.04	10.6
	Packing tape dispenser	14	1	50	51	0.120	6.2
	Shrink rapping machine	8	1	-	1	0.400	0.3
	Heavy duty scale	5	1	-	1	4.000	2.0
	Scales	39	4	4	8	1.500	11.9
	Portable air compressor	6	1	-	1	0.300	0.2
	Fill station compressor	11	1	-	1	9.000	9.9
	Traffic cones (red)	a	-	250	250	0.007	1.8
	Wind socks and masts	a	-	120	120	0.070	8.4
	Reflective vest (red)	a	-	100	100	0.050	5.0
	Reflective vest (green)	a	-	100	100	0.050	5.0
	Heavy duty leather gloves	a	-	60	60	0.008	0.5

		(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Raincoats (yellow)	a	-	110	110	0.050	5.5
	Work clothes (blue) medium and large	a	-	220	220	0.025	5.5
	Earplugs disposable	a	-	2 000	2 000	0.000	0.6
	Extension cords (500 feet)	a	-	10	10	0.020	0.2
	Ear protectors	a	-	50	50	0.010	0.5
	Heavy duty flashlight	a	-	50	50	0.030	1.5
	Marshalling paddles	a	-	50	50	0.005	0.3
	Metallic buckets	a	-	25	25	0.005	0.1
	Multi purpose ladder (metal)	a	-	10	10	0.080	0.8
	Weather stations	a	-	20	20	0.890	17.8
	Weather link	a	-	20	20	0.129	2.6
	Floppy C-130 pallets	a	-	48	48	2.115	101.5
	Straps for C-130s	a	-	40	40	0.040	1.6
	Nets for C-130s	a	-	40	40	0.870	34.8
	1 3/4" hose 7,000 feet	a	-	140	140	0.154	21.6
	3" hose 5,000 feet	a	-	100	100	0.212	21.2
	Fire hose 1 1/2 (50 feet, with male and female ends)	a	-	5 000	5 000	0.150	750.0
	Fire hose 2 1/2 (50 feet, with male and female ends)	a	-	1 000	1 000	0.475	475.0
	Nozzles 1 1/2 (SM-20 F)	40	4	10	14	0.451	6.3
	Nozzles 2 1/2 (SM-30 F)	20	2	-	2	0.475	1.0
	Self-contained breathing apparatus	a	-	10	10	1.000	10.0
	Fire suppression foam	a	-	1 000	1 000	0.001	0.5
	Chemical powder	a	-	2 000	2 000	0.001	2.0
	Proximity gear	a	-	50	50	1.100	55.0
	Reflective plastic tape	a	-	10	10	0.010	0.1
	Magnetic rotating bacons (yellow for vehicles)	a	-	25	25	0.049	1.2
	Hazardous material storage container	100	10	-	10	0.300	3.0
	Hazardous material storage container - medium size	100	10	-	10	0.300	3.0
	Strapping machines	35	4	10	14	0.350	4.7
	Strapping machines (office machine)	14	1	-	1	0.010	0.01
	Breathing equipment for firemen	80	8	-	8	1.100	8.8
	Fire protective coats for firemen	80	8	-	8	0.600	4.8
	Helmets for firemen	80	8	-	8	0.199	1.6
	Boots for firemen	80	8	-	8	0.109	0.9
	Pants for firemen	80	8	-	8	0.916	7.3
	Gloves for firemen	50	5	-	5	0.033	0.2
	Fire fighting units (small)	20	2	-	2	15.000	30.0
	Breathing appliances	42	4	-	4	1.250	5.3
	Power rescue saw with blades	14	1	-	1	2.400	3.4
	10' attic ladder	10	1	-	1	0.352	0.4
	12' rescue ladder	10	1	-	1	0.661	0.7
	24' extension ladder	10	1	-	1	0.996	1.0
	Rope nylon 1/4" - one roll at 300 feet each	10	1	-	1	0.140	0.1
	Rope manila hemp: one roll at 300 feet each	10	1	-	1	0.100	0.1
	Spanner wrenches, 2.50 inches	30	3	-	3	0.022	0.1
	Spanner wrenches 1.50 inches	30	3	-	3	0.018	0.1
	Rubber mallet, standard size	10	1	-	1	0.004	0.0
	Fire hose clamp	10	1	-	1	0.665	0.7
	Brass ball valved wye	10	1	-	1	0.587	0.6
	Protective hood: Normex or PBI	80	8	-	8	0.021	0.2
	Suspenders	100	10	-	10	0.030	0.3
	Hydraulic or pneumatic cutters	20	2	-	2	12.000	24.0
	Industrial shelves	a	-	170	170	0.84	143.0
	Garbage container	a	-	20	20	0.04	0.8
	Subtotal			**374**	**437**		**1 854.1**
	Freight at 15 per cent						278.1
	Subtotal, line 5 (j)						**2 132.3**
(k)	Water-purification equipment						
	Water-purification units (company size)	a	10	-	10	80.0	800.0
	Collapsible water containers (Jerry cans)						100.0
	Chemical/spare for water plants	a		5	5	150.0	750.0
	Subtotal	-	**10**	**5**	**15**		**1 650.0**
	Freight at 15 per cent						247.5
	Subtotal, line 5 (k)						**1 897.5**
	Total, line 5						**16 262.7**
6.	Supplies and services						
(a)	Uniforms, flags and decals						
	Level II fragmentation jackets	1 100	311	-	311	0.300	93.3

		(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Level III helmets	1 100	448	-	448	0.150	67.2
	United Nations medals	a	-	10 000	10 000	0.0030	30.0
	Subtotal	**2 200**	**759**	**10 000**	**10 759**		**190.5**
	Freight at 15 per cent						28.6
	Subtotal, line 6 (a)						**219.1**
(b)	Field defence stores						
	Binding wire	374	-	500	500	0.013	7.5
	Binding wire, roll (100 metres)	743	-	500	500	0.016	8.0
	Concertina wire, roll (15 metres)	7 532	-	20 000	20 000	0.023	460.0
	Iron picket	25 160	-	20 000	20 000	0.002	40.0
	Fence (2m)	3 900	-	6 500	6 500	0.050	325.0
	Gabion, type A	488	-	300	300	0.050	15.0
	Gabion, type B	488	-	300	300	0.200	60.0
	Tools (set)	19	-	15	15	1.200	18.0
	Sandbags	157	-	150	150	0.150	22.5
	Miscellaneous (set)	a		15	15	5.400	81.0
	Weapon storage container		-	30	30	30.000	900.0
	Subtotal	**1 152**	**-**	**780**	**780**		**1 937.0**
	Freight at 15 per cent						290.6
	Subtotal, line 6 (b)						**2 227.6**
(c)	Operational maps						
	Maps for the Democratic Republic of the Congo						4.7
	Operational maps for the military	a	-	-	-	-	137.1
	Naval navigation charts	a	-	4	4	4	16.0
	Subtotal	**4 400**	**1 518**	**20 000**	**21 518**		**153.1**
	Freight at 15 per cent						23.0
	Subtotal, line 6 (c)						**176.1**
(d)	Quartermaster and general stores						
	Fitness equipment	14	1	-	1	0.9000	0.9
	Wooden pallets	3000	300	300	600	0.0200	12.0
	Tents, 4 man	61	6	25	31	0.2200	6.8
	Maps: chart of Africa (scale 1/5,000,000; sets)	10	2	-	2	0.0250	0.1
	Democratic Republic of the Congo flags	25	3	-	3	0.0450	0.1
	Flashlight, rechargeable	300	30	-	30	0.1100	3.3
	Flashlight, rechargeable	308	31	-	31	0.0100	0.3
	Subtotal	**3 718**	**373**	**325**	**698**		**23.5**
	Freight at 15 per cent						3.5
	Subtotal, line 6 (d)						**27.0**
	Total, line 6						**2 649.8**
7.	Public information programmes						
	Public address system	1	-	9	9	0.30	2.7
	Video cassette recorder	2	-	9	9	0.15	1.4
	Television	2	-	9	9	0.30	2.7
	Digital camera	1	-	9	9	0.90	8.1
	Photographic equipment						
	Camera with flash attachment	1	-	10	10	2.0	20.0
	Desktop computer (256 MB ram, 20 gig)	1	-	9	9	2.0	18.0
	Desktop computer (256 MB ram, 20 gig)	1	-	9	9	2.5	22.5
	Scanner	1	-	9	9	0.25	2.3
	Colour laser printer	2	-	9	9	2.50	22.5
	Radio sets for disarmament, demobilization, repatriation, resettlement and reintegration	a	-	1 200	1 200	0.05	60.0
	Synchronised studio locks	a	-	23	23	0.50	11.5
	Additional hardware	1	-	1	1	0.50	0.5
	Software	1	-	9	9	2.50	22.5
	Total, line 7	**14**		**1315**	**1315**		**194.6**
8.	Air and surface freight						
	Transport of contingent-owned equipment						16 455.0
	Commercial freight and cartage						6 000.0
	Total, line 8						**22 455.0**
9.	Mine-clearing programmes						
	Mine detector set	a	-	4	4	2.50	10.0
	Protective clothing	a	-	4	4	0.60	2.4
	Visor/helmet	a	-	4	4	0.10	0.4
	Mine shoes	a	-	4	4	0.30	1.2

	(1)	(2)	(3)	(4) =(2+3)	(5)	(6) = (4x5)
		Proposed Units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Trauma kit	a	-	2	2	0.90	1.8
Global Positioning System	a	-	4	4	1.50	6.0
Subtotal, line 9						**21.8**
Freight at 15 per cent						3.3
Total, line 9						**25.1**
10. Assistance for disarmament and demobilization						
Reinforced container (weapon storage)	a	-	6	6	30.00	180.0
Global Positioning System	a	-	6	6	30.00	180.0
Subtotal, line 10			**12**	**12**		**360.0**
Freight at 15 per cent						54.0
Total, line 10						**414.0**
Total						**78 806.6**

[a] Information not available.

Annex III

Support provided by the United Nations Organization Mission in the Democratic Republic of the Congo to United Nations and non-United Nations entities in the Mission area, 1 July to 31 December 2001

Support tasks provided by MONUC	*Entities receiving support*	*Cost (United States dollars)*
Transportation of cargo by MONUC aircraft	United Nations Development Programme (Kinshasa Office)	380
Transportation of cargo by MONUC aircraft	United Nations Population Fund	1 234
Transportation of cargo by MONUC aircraft	Office of the United Nations High Commissioner for Refugees	93 974
Transportation of cargo by MONUC aircraft	United Nations Children's Fund	59 338
Transportation of cargo by MONUC aircraft	World Health Organization	2 912
Transportation of cargo by MONUC aircraft	Food and Agriculture Organization of the United Nations	2 002
Transportation of cargo by MONUC aircraft	Office for the Coordination of Humanitarian Affairs	35 396
Transportation of cargo by MONUC aircraft	Office of the United Nations High Commissioner for Human Rights	5 000
Transportation of cargo by MONUC aircraft	International Committee of the Red Cross	10 420
Rental of vehicles and catering	United Nations Development Fund for Women	1 075
Transportation of cargo by MONUC aircraft	World Food Programme	9 648
Transportation of cargo and passengers	Office of the Neutral Facilitator	389 360
Transportation of cargo by MONUC aircraft	Non-governmental organizations and charitable organizations	1 877
Total		**612 616**

Annex IV

A. Implementation of the recommendations of the Advisory Committee on Administrative and Budgetary Questions of 7 December 2001

Request (A 56 688)	*Response*
The Committee was informed that the Mission intended to deploy 1,454 civilian personnel by 31 March 2002. The Committee was also informed that as of the time of the hearings (early December 2001), 900 staff were in the mission area and 140 in travel status. The Committee recommended that pending its examination of the estimates for 2001/02, the staffing level should be maintained at 1,040 (para. 10).	MONUC has conducted a review of incumbencies and vacant posts and has identified a total of 445 posts from the provisional staffing table of 1,485 posts which have been blocked pending the Advisory Committee's examination of the Mission's proposed 2001/02 budget.
The Committee was not in a position to pronounce itself on the organizational structure or grade levels of the related posts. Pending the examination, in February 2002, of the full budget for 2001/02, the Committee requested that proposed organizational changes should not be implemented. The Committee was of the view that in managing the staffing table, the Secretary-General should take fully into account its observations as contained in documents A/54/875, paragraphs 8 and 9, and A/54/842, paragraphs 10 and 11 (para. 11).	The Mission recognizes that the provisional staffing establishment is subject to the Advisory Committee's review and any decision that the General Assembly may take thereon with regard to budgetary and administrative matters, including posts, concerning MONUC. In this connection, contractual arrangements made with staff do not extend beyond 30 June 2002 and immediate staffing requirements of the Mission are being accommodated through the redeployment of posts among various offices of MONUC. Staff employed against posts that eventually may not be approved would be accommodated against vacancies until the expiry of their contracts, if necessary.
The Committee recognized that the Secretary-General should have authority to manage staffing of the Mission with flexibility; however, the Committee reiterated its view that it should not be assumed that the General Assembly would approve a requested post at the level of an incumbent temporarily placed against a vacant post (para. 13).	The Mission has duly noted the views expressed by the Advisory Committee and would take appropriate action should the General Assembly approve the requested post at the level other than that of an incumbent temporarily placed against this post.

B. Implementation of the recommendations of the Advisory Committee on Administrative and Budgetary Questions of 27 February 2002

Request (A/56/943)	*Response*
Presentation of the budget: The Committee observed that the structure of the Mission should have been presented under section VIII and not under the operational plan and requirements to eliminate duplication. The Committee recommended that the operational plan and requirements be shorter (para. 10).	The recommendations have been implemented in the 2002/03 budget.
Presentation of the budget: The Committee pointed out that information on the deployment of substantive and administrative posts although useful did not facilitate analysis of trend in growth. It was not clear whether the information provided addressed only changes or the new proposed staffing (para. 12).	The recommendations have been implemented in the 2002/03 budget.
Cost of logistic, administrative and other support for MONUC: The Committee felt that the administrative and other support for MONUC was out of proportion with the cost of substantive activities (para. 15).	In compliance with the recommendations of the Advisory Committee, MONUC has rationalized its administrative staffing requirement in line with the growth in the substantive and other operational activities of the Mission. The first priority of the proposed administrative staffing requirement has been to support properly the shift in the Mission's emphasis towards operations in the eastern part of the Democratic Republic of the Congo. It has proved possible to do not only this, but at the same time achieve significant further net reductions in the administrative staffing requirements, by a combination of further decentralization of functions from Kinshasa, rationalization of the sector headquarters staffing requirements to reflect the maturity of those establishments, the closure of the Bangui operation and the drawdown at Goma. Accordingly, in order to rationalize support to the military and substantive civilian components of the Mission as well as to meet logistical and administrative challenges of the eastern deployment, it is proposed to increase the Mission's administrative component in Kindu to 112 posts as the operation in Kindu supported mainly from Kisangani represents the core of the Mission's orientation with actual deployment of staff well under way. Kisangani will be further supported by a total increase in administrative staff of 43. In addition, this number of 1,695 assumes that the airport/airfield services will be outsourced during the budget period 2002/03 and that the Telecommunications Consultants India, Ltd.

Request (A/56/845)	Response
	(communications and electronic data-processing/ information technologies) and International Executive Service Corps (engineering contractors) personnel will be maintained at their current actual levels within the Mission. Should the Security Council decide on the increased role of MONUC in the disarmament, demobilization, repatriation, resettlement and reintegration operation, the Secretariat will provide full details and justifications for the posts that may be required.
Delays in processing of troop cost reimbursement: The Committee recommended a review of the number and qualifications of staff for this function (para. 19).	The Mission has taken note of the Committee's recommendation in this regard. The problems experienced with producing the troop strength reports referred to in the Committee's report were a result of the fact that new military staff arrived in the relevant unit and were not yet proficient with the process. The Mission has been proactive by providing in-house training to the new incumbents responsible for the compilation, coordination and finalization of the troop strength reports. As a result, the reports are now prepared in a routine manner, which enables more accurate and timely reporting.
Delays in processing contingent-owned equipment inspections: The Committee recommended a review of the number and qualifications of staff for this function (para. 24).	The Mission has addressed this issue. A Headquarters contingent-owned equipment unit is in place staffed with seven staff (one P-4, one P-2, one Field Service, one General Service, one Local level and two United Nations Volunteers) and would be responsible for the review and verification of the monthly contingent-owned equipment and self-sustainment reports from MONUC military contingents, as well as ensuring compliance with the established reporting and contingent-owned equipment verification procedures under the new contingent-owned equipment methodology. Owing to the significant military presence in Kindu the unit will deploy one P-2 officer, one Field Service, two Local level staff and one United Nations Volunteer to this area to strengthen the office.
Trust fund for the peace process in the Democratic Republic of the Congo: The Committee requested that information on utilization of resources be included in the next budget submission (para. 25).	Details of expenditure and utilization are provided in section V.B of the present report.
Travel of Headquarters staff: The Committee recommended that travel estimate be better explained in the next budget submission (para. 30).	The Mission has been evolving operationally over the past 12 months, and it is expected that it will continue to do so with the proposed increase in troop numbers

Request (A/56/845)	Response
	during 2002/03. The travel budget as proposed in the 2002/03 cost estimates intends to provide the necessary logistical and substantive support required to facilitate the expansion. In addition, the travel requirements for various administrative personnel have been requested in order to support and/or train staff in those areas where the Mission had recognized weaknesses in the previous operational period.
New posts for the Political, Humanitarian, Human Rights, Child Protection and Public Information Sections: The Committee requested that clear explanations for new posts be provided in the narratives (para. 33).	Following the review of the organizational structure and staffing levels of the civil affairs, human rights, humanitarian and child protection components of the Mission, the following units will report to the Deputy Special Representative of the Secretary-General: the Civil Affairs, Humanitarian Affairs, Human Rights and Child Protection Sections. The combined revised staffing of these units is 137 posts (4 P-5, 12 P-4, 36 P-3, 3 P-2, 20 General Service, 53 Local level and 9 United Nations Volunteers) and would result in the net decrease of 11 posts compared with the proposed 2001/02 staffing establishment. Of the proposed 137 posts, 32 would be at Mission headquarters in Kinshasa and the remaining 105 would be at field offices, including all four sectors, as well as Goma, Bunia, Gbadolite, Kindu, Bukavu and Kigali (Rwanda) and Bujumbura (Burundi). It is necessary to staff these offices in the proposed manner in order to establish the regional offices as the focus of the MONUC mandate is now outside Kinshasa and in the eastern part of the country during this phase of the mandate.
Office of the Special Representative of the Secretary-General/Deputy Special Representative of the Secretary-General: The Committee recommended a review of the grade levels and posts as the Committee was not convinced that the full number of posts requested was required (para. 34).	In the Office of the Special Representative of the Secretary-General, it is proposed to establish a P-4 Mission Planning Officer post, which would report to the Special Representative of the Secretary-General and would be responsible for developing and managing mission-wide operational planning capacity in support of its mandated activities, coordination and integration of inputs from operational and substantive offices of the Mission, as well as from other United Nations agencies, funds and programmes, and ensure follow-up on the implementation of planned activities. With regard to the office of the Deputy Special Representative of the Secretary-General, its staffing establishment would provide for one Assistant Secretary-General, one P-5 (Special Assistant), one Field Service, one General Service (Other level) and

Request (A 56 845)	*Response*
	three Local level staff, for a total of seven posts. Reporting directly to the Special Representative of the Secretary-General is the Office of the Legal Adviser, which comprises one P-5 (Legal Adviser), one P-4 and one P-3 (Legal Officer) and one General Service (Other level) posts as well as two United Nations Volunteers, for a total of six posts. The Deputy Special Representative of the Secretary-General manages the Mission and all its substantive and administrative components on behalf of the Special Representative of the Secretary-General, while the latter's primary focus of attention is on political mediation among the parties to further the implementation of the Mission's mandate. The P-5 Special Assistant is required to facilitate the Deputy Special Representative of the Secretary-General's substantive and policy work by ensuring that all work submitted to the Deputy is correct and ready for approval; representing the Deputy in meetings and in liaison with outside entities; and assisting in the organization of the Deputy's work and programme. Owing to the highly political and sensitive nature of the work of the Deputy's office, two international secretaries (Field Service and General Service personnel) would be required to provide secretarial support.
Investigations unit: The Committee was not fully convinced of the need to establish the unit (para. 38).	The recommendation of the Committee on an investigations unit has been implemented in the budget proposals for 2002/03. As requested, such investigations will be covered from Headquarters. However, the Mission plans to track the cases that arise over the course of the next budget period with a view to producing a cost benefit analysis of the cases and will revert with its findings.
Gender Issues Unit: The Committee did not approve the head of Unit at the D-1 level and requested clear justification for the functions of Unit (para. 39).	The Gender Issues Unit comprises one P-5 head of unit in accordance with the recommendation of the Advisory Committee with effect from the financial period 2001/02. The head of unit is supported by one P-3, two Local level staff and two United Nations Volunteers. The function of the Unit is to maintain and promote a work environment conducive to the full and equal participation of men and women in the Mission, counsel and advise staff on the gender mainstreaming issues that have an impact on staff entitlements and conditions of service.

Request (A 56 845)	*Response*
Quick Impact Unit: The Committee pointed out that the Mission had a tendency to establish small units, with the potential of costly bureaucracy, and was not convinced on the need for the Unit (para. 41).	The Unit will not be established, during the financial period 2002/03 in compliance with the recommendation of the Advisory Committee. The functions may be covered by the Trust Fund Unit when established.
Civil Affairs Section: The Committee approved only the Mission for headquarters staff and recommended that offices in the regions should not be established (paras. 42 and 43).	Civil society is a major player in the peace process. At the political level, MONUC political affairs officers maintain liaison with the political arm of the parties to the conflict; at the military level, MONUC military officers maintain liaison with the military wings of the parties. MONUC also must be able to carry out liaison with civil society in order to understand fully the dynamics of the situation on the ground. It must also be able to support civil society where appropriate. In addition to deployment of civil affairs officers in the east, the Civil Affairs Section will carry out liaison with civil society in Kinshasa, provide direction to civil affairs officers deployed in the field and provide reporting, analysis and policy advice in this area for the Mission and Headquarters in New York. The Civil Affairs Section has been revised to take into account an overall decrease of 6 posts, leaving a total of 12 posts in the unit (1 P-5, 2 P-4, 2 P-3, 2 General Service (Other level) and 5 Local level). These changes have taken into account the recommendation of the Advisory Committee by the closing of three offices in the sector headquarters. However, owing to the expansion of MONUC operations in the eastern part of the country, an office comprising one P-4 and one Local level staff has been established at Kisangani. The head of the office has been established at the P-5 level with effect from the financial period 2001/02.
Disarmament, demobilization, repatriation, resettlement and reintegration: The Committee stressed the need for a plan and programme of work and structure of disarmament, demobilization, repatriation, resettlement and reintegration with a specific time frame for implementation. The Committee requested that the next budget submission should provide more details on the operation, the role of MONUC and other partners, and the plan and structure of the programme (paras. 44-47).	Pursuant to Security Council resolution 1376 (2001) and in accordance with the planning for the disarmament, demobilization, repatriation, resettlement and reintegration operations described in paragraphs 57 to 60 of the report of the Secretary-General (S/2002/169), during the period 2002/03 MONUC would initiate a broad disarmament, demobilization, repatriation, resettlement and reintegration programme to be carried out as an integral part of MONUC deployments in the third phase. While the elaboration of a detailed plan will require the continuing gathering and analysis of information, an ongoing process to be supported by

Request (A 56 845)	*Response*
	the third phase of deployment to Kindu, the Mission intends to establish early in 2002/03 a database of information on the number, locations, movements, structure, organization, leadership, armament, motivations and intentions of the armed groups and their dependants.
	The disarmament, demobilization, repatriation, resettlement and reintegration activities are complex and sensitive interlinked processes having political/diplomatic, military, humanitarian and reintegration dimensions and requiring qualified multidisciplinary staffing support. Accordingly, it is proposed to strengthen the Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration by establishing 18 additional posts (1 D-2, 3 P-5, 5 P-4, 3 P-3, 1 General Service (Other level) and 6 Local level) for a total of 43 posts (1 D-2, 5 P-5, 8 P-4, 7 P-3, 3 Field Service, 3 General Service (Other level), 11 Local level and 5 United Nations Volunteers). The previously proposed D-1 level post to accommodate the head of the Division would be abolished, resulting in the net staffing increase for the Division of 18 posts.
Political Affairs Division: The Committee requested that full explanations should be provided to justify the staff complement. The Committee felt that there was overlap between the Political Affairs Division and the Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration and requested that the next estimate indicate clearly how the role of the Political Affairs Division and its activities were directly related to the implementation of the mandate of the Mission and how they justified the number and level of the posts requested (paras. 48-50).	The political work of the Mission consists of the following main tasks: liaison with the parties to the conflict at all levels (both Congolese parties and regional parties) in addressing issues necessary to further the implementation of the Lusaka Agreement and the implementation of the MONUC mandate; liaison with other States in the region, regional organizations and Member States at all levels in terms of sharing and analysing information and developing coordinated initiatives in addressing outstanding issues in the peace process; daily reporting and analysis of developments on the ground; drafting of Security Council reports; and drafting political correspondence and other documents on behalf of the Special Representative of the Secretary-General. The parties to the conflict, other than the Government of the Democratic Republic of the Congo, are outside Kinshasa in the northern and eastern parts of the country. Other parties to the Lusaka Agreement are the neighbouring States. In fulfilling the MONUC mandate and in pursuing the implementation of the Lusaka Agreement, it is necessary to maintain liaison on a daily basis with these parties; hence, the need to establish political offices in MONUC locations outside Kinshasa and in the regional capitals.

Request (A 56 845)	*Response*
	The Political Affairs Division consists of 75 posts, led by the Director of the Division. The headquarters elements are responsible for providing direction, developing initiatives, collecting and analysing information, reporting to the Special Representative of the Secretary-General and Headquarters. The 56 officers deployed throughout the country are responsible for liaison with the Congolese parties in addressing problems on a daily basis, reporting on the situation on the ground, for bringing evolving issues to the attention of MONUC headquarters and coordinating with MONUC military, civilian police, civil affairs, human rights and humanitarian officers to develop a holistic picture of the situation on the ground. It is advantageous for the Mission to station political affairs officers wherever military and other MONUC personnel are deployed, and to ensure that they travel regularly throughout the country, as well as to neighbouring signatory States, informing themselves on recent developments and ensuring that MONUC personnel throughout the area of operations are fully informed on the political situation and its implications for MONUC activities. These developments of political affairs officers are particularly important in the eastern part of the Democratic Republic of the Congo, where the Mission has repeatedly encountered difficulties and misunderstandings in dealing with the RDC authorities. Experience shows that constant dialogue, often at a high level but also at the day-to-day working level, is essential to ensure RDC understanding of and compliance with Security Council resolutions and activities undertaken by MONUC in accordance with those resolutions. While MONUC has no substantive responsibility for the conduct of the inter-Congolese dialogue, which is the sole preserve of the Neutral Facilitator, the success of MONUC ultimately depends on the success of the dialogue. It is, therefore, essential for MONUC to be very much aware of the course of the dialogue. Furthermore, MONUC clearly needs to be fully aware of the constantly changing political scene in Kinshasa and elsewhere, since Congolese political and public opinion strongly influences the climate in which the Mission operates. It is, therefore, necessary to

Request (A 56 845)	*Response*
	establish and maintain contacts with a wide range of Government and non-governmental figures. Therefore, the positions are justified for this purpose.
Humanitarian affairs: The Committee recommended that the issue of the expanded use of volunteers and the role of United Nations funds and programmes be elaborated in the next budget submission (para. 51).	The Department of Peacekeeping Operations is reviewing the expanding use of United Nations Volunteers in substantive areas and will reflect its findings during the next financial period.
Human rights: The Committee recommended that the Head of the Office should be at the P-5 level (para. 52).	The level of the head of office has been established at P-5 effective 2001/02.
Child protection: The Committee requested that an explanation of cooperation of the Mission with the United Nations Children's Fund (UNICEF) with regard to the monitoring of the treatment of children be included in the next submission (para. 53).	Over the past two years, UNICEF has had just one child protection adviser, who is based in Kinshasa and is expected to cover the entire country. In view of the above, UNICEF relies heavily on the information that MONUC child protection advisers provide to them. This information is possible since MONUC advisers have maintained good working relations with the military observers, and are often able to travel with them when they undertake verification missions. They are thus able to obtain a lot of valuable information from very remote areas which MONUC shares not only with UNICEF but also the Office for the Coordination of Humanitarian Affairs, UNDP and other United Nations agencies that do not have access to those areas. In addition to the collaboration between MONUC child protection advisers and UNICEF on information sharing, the two institutions continue to develop together materials that are used in the training of newly arrived military observers, contingent personnel and other MONUC civilian staff in matters relating to child protection. Finally, MONUC advocates and takes action to ensure the respect of the rights of the child. An agreement is planned to formalize the collaboration in the Democratic Republic of the Congo between MONUC and UNICEF in the child protection sector by the end of June 2002.
Office of Public Information: The Committee recommended that the Mission should adopt a gradual development of information capacity and was of the opinion that not all posts requested were necessary (para. 54).	Details of the public information programme and structure of the Office were provided to the Committee.
Office of the Neutral Facilitator: The Committee pointed out that there was a need to separate administrative and substantive support and requested that clarification be provided in the next budget submission (para. 56).	In its resolution 1291 (2000), the Security Council endorsed the selection by the Congolese parties of the Facilitator of the Inter-Congolese Dialogue provided for in the Ceasefire Agreement and called upon

Request (A 56 845)	*Response*
	Member States to provide political, financial, and material support to the facilitation. The Council decided that MONUC should cooperate closely with the Facilitator, provide support and technical assistance to him, and coordinate the activities of other United Nations agencies to that effect. This has been misunderstood to mean that MONUC establishe a separate identifiable unit for this function with separate substantive, administrative and logistic support from MONUC. This assumption is erroneous because separate units have not been established to support the Office of the Neutral Facilitator. Job descriptions of the two additional posts were provide to the Committee.
General Services: The Committee requested that the next submission should include a clear definition of units in the Office of General Services (para. 63).	It should be clarified that the Contract Management Section is not under the General Services Section but under the supervision of the Chief of Administrative Services. The Office of Administrative Services comprises six sections and is responsible for the planning, coordinating and ensuring effective delivery of administrative services covering procurement of goods and services for the mission, human resources management and personnel administration, finance, general services, medical services and contracts management. The General Services Section, headed by a P-4, is responsible for a wide range of services, such as property and inventory control, maintenance of the field assets control system, claims and property surve functions, outgoing travel and visa arrangements, mails/pouch operations, reproduction services, registry and electronic archiving. The Section staff also support the Local Property and Local Claims Review Boards. There is a need to decentralize the activities of this Section in line with the administrative support being provided by the other administration components of the operation. Under the supervision of the Chief of Administrative Services, the Contracts Management Section is responsible for the management of commercial contracts for the Mission estimated at approximately $200 million, including airfield operations, provision of rations, ground and aircraft fuel and lubricants, water supply, engineering, communications and electronic data-processing specialized personnel,

Request (A 56 845)	*Response*
	contractual medical services, catering, accommodation for the aircrews and the airfield rehabilitation project, as well as services provided by MONUC under memorandums of understanding, except those related to the troop-contributing countries. The Section provides for introducing, managing and closing of major commercial contracts by tracking deliveries against requisitions; implementing a quality assurance surveillance programme to monitor the performance of the contractors, reviewing and certifying invoices using the receipts, inspection and quality assurance reports and recommending remedial action against non-performing contractors.
Posts in sector headquarters and regions: The Committee's opinion was that the growth of the administrative support should be in line with the growth in substantive and other operational activities of the Mission (para. 65).	Detailed information on the structure of the administrative civilian component was provided to the Advisory Committee.
Training section: The Committee recommended that the section be incorporated into the Personnel Section (para. 66).	This has been implemented in the budget proposals for 2002/03.
Budget and Cost Control Unit: The Committee requested the adequacy of the Unit be reviewed (para. 67).	The Mission has reviewed the Budget and Cost Control Unit and in view of the substantial size of the resources being handled by the Mission, it is proposed to strengthen the office with an additional P-3 and one Budget Assistant (United Nations Volunteer) to assist in the budgetary process, bringing the total complement of the staffing to seven. The additional P-3 post proposed would assist in the area of allotment monitoring, review and analysis. The support staff of four personnel, one General Service, two Local level staff and one United Nations Volunteer, would assist with the overall review of the field's expenditure performance, management of obligations, redeployments where necessary and assist the officers in the establishment of performance indicators to manage the field allotment and provide management information to improve timely decision-making on budgetary matters.

Request (A 56 845)	*Response*
Air operations: The Committee requested that concerted effort be made to develop an integrated plan for the use of air, ground and river transport (paras. 70-72).	The response to paragraph 74 refers.
Air operations: The Committee pointed out that the use and related cost of air assets should be more up to date if monitoring was rigorous and systematic (para. 74).	As the Mission expanded, four sector headquarters and a logistics base at Goma were opened from April/May 2001. These were to be used to support u to 125 team sites (not all permanent). Access to man of these team sites could only be achieved by helicopter. It was originally expected that two long-range helicopters in each sector would suffice. Short take-off utility fixed-wing aircraft were also needed operate into the sites that did possess airstrips. Such aircraft are generally much cheaper to operate than helicopters and are used whenever possible. These B-200 fixed-wing aircraft could also cover more ground than helicopters but could not carry significa cargo, such as vehicles. Thus, a total of eight helicopters and four B-200 aircraft operated within t sectors. As the team sites were inspected it became apparent that two additional helicopters would be required at Kananga since a very high proportion of team sites in that region could only be reached by helicopter. These assets arrived from March to July 2001. Further expansion in the Mission took place with the opening of four coordination centres. One helicopter from Kananga was relocated to Ilebo, and covered th same team sites as before. One helicopter was also relocated from Kalemie to support Manono on the same basis. The level of effort at Kisangani and Mbandaka for the existing helicopters meant that Boende and Basankusu required to have one additional helicopter each. The Mission also required two heavy helicopters for the occasional movement outsize or heavy equipment to locations without maj runways. The high cost of such a helicopter determined that only one would be deployed until th level of effort rose to necessitate the arrival of the second. At this time, the second heavy helicopter has not been requested. These last three helicopters were in place from December 2001, bringing the total to 1 so far. In the financial year 2000/01 global strategic cargo aircraft, such as AN-12 and AN-124, were supporting MONUC. From the end of that period, emphasis shifted from the external supply to the Mission, to internal distribution to support the sector

Request (A 56 845)	*Response*
	headquarters and team sites. For 2001/02, four heavy aircraft were used for this purpose. In addition, two medium cargo/passenger combi-aircraft were used to supply Kalemie where the runway was too short for heavy cargo operations. The opening of the coordination centres during late 2001 required further internal distribution. The medium cargo fleet was increased to three aircraft and a second light-medium passenger/cargo combi-aircraft was introduced. Ilebo, where there is a very short runway, could not be supplied by such aircraft and so a light passenger/cargo combi-aircraft was introduced from January 2002 to avoid the expensive use of increased helicopter support. A further such aircraft may be necessary in the future but has not been required so far. The increase in personnel in the field warranted a high-speed aircraft for medical evacuations in addition to the similar aircraft used for long-range liaison duties. The increased passenger traffic also required an increase in passenger capacity. One medium passenger turbo-prop aircraft arrived in November 2001 and a passenger airliner is required but has not yet arrived owing to unsuitability of offers received so far. This brought the total fixed-wing aircraft in MONUC to four large heavy cargo/passenger (IL-76), three medium-heavy cargo/passenger (L-100), two medium-light utility cargo/passenger (AN-26), one light utility cargo/passenger (Casa-212), one medium utility passenger turbo-prop (AN-24), four B-200 light (including three short take-off versions), two long-range light medical evacuation/liaison jets (B-400) and one airliner (pending). The actual types of aircraft vary from those proposed in the budget since a prediction of best offers to be made by operators could not be made, but the roles remain the same. Integration of the modes of transportation has been effected as much as possible. Non-perishable goods are now shipped by river to Mbandaka and Kisangani. Fuel and other items, such as vehicles, are sent by barge to Ilebo. Fuel for Kananga is sent by rail from Ilebo. Re-supply of Kalemie across Lake Tanganyika has proved practicable so far. From these points of delivery, cargo is flown to remaining destinations. Boende and Basankusu also receive goods by river but only when river levels are acceptable owing to the shallow port access. All perishable and valuable goods and passengers have to be flown throughout but the

Request (A 56 845)	*Response*
	Mission uses its best endeavours to use sector headquarters and Goma as hubs for such operations to minimize cost. Road supply was used as much as possible.
Contract services: The Committee was concerned that details of contracts had not been included in the budget. The Committee pointed out that contractual personnel under Pacific Architects and Engineers, Inc. (PAE) are more than 70 per cent of the Mission's current authorized staff and that there was potential for duplication of staff services (para. 75).	As a result of the Committee's concerns expressed about the contractual arrangements in the Mission, the Secretariat sent technical experts to the Mission to review and assess the provision of airfield support services to MONUC and the use of the PAE/Daher International Transport contract. As a result of the assessment, the contract provision for PAE/Daher-related services was reduced to $20,000,480 for the provision of services in five airfields. A report has been produced of the findings of the assessment and is currently under review by staff at Headquarters.
Mine clearing programmes: The Committee requested that operational requirements of the programme be included in the next budget submission (para. 81).	Detailed information on the operational requirements was provided to the Advisory Committee.

Annex V

Implementation of previous recommendations of the Board of Auditors and the Office of Internal Oversight Services

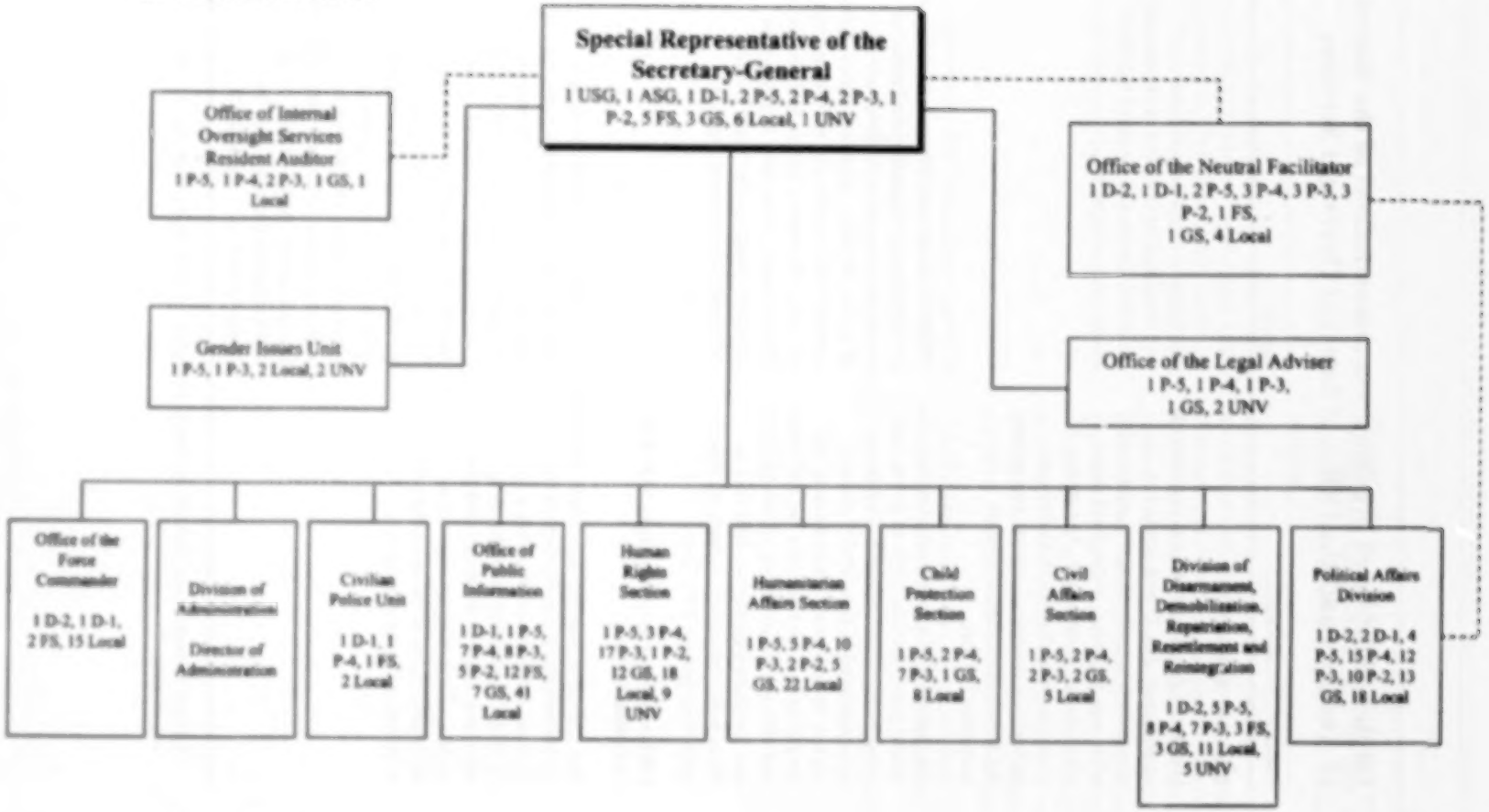
Comments and recommendations	*Response*
Board of Auditors[a]	
On the verification of non-expendable equipment: The Board could not reconcile a sample of actual assets with what was recorded in the field assets control system database. The Board recommended that MONUC should embark on inventory counts and update the field assets control system accordingly (para. 74).	The recommendation has been implemented. MONUC has conducted inventory count and updated the field assets control system.
On delivery of goods and services: The Board noted that delivery of goods and services had been delayed. The Board recommended that MONUC should review its suppliers' performance for timely deliveries to ensure the effective and efficient functioning of the Mission and consider alternative suppliers to those who constantly default on timely deliveries (paras. 101-106).	MONUC now regularly monitors the performance of suppliers and takes corrective actions if supplies are delayed. MONUC also maintains close contact with vendors to ensure prompt delivery of ordered goods and services. Furthermore, it has also expanded its vendors' roster to facilitate a more efficient procurement process.
Office of Internal Oversight Services (AP2000/5/4/004)	
The Office of Internal Oversight Services recommended the reduction of the mission subsistence allowance in MONUC and other peacekeeping missions. It also recommended the review of the mission subsistence allowance rates in the peacekeeping missions on a regular basis.	The Office of Internal Oversight Services recommended a reduction of mission subsistence allowance across the board, including MONUC, effective 1 February 2002. However, owing to protests by the affected missions, the Office of Human Resources Management, pending a comprehensive review of mission subsistence allowance rates, suspended its implementation. The new rate of $138 per day based on the results of the comprehensive survey will be implemented on 1 April 2002.

[a] *Official Records of the General Assembly, Fifty-fifth Session, Supplement No. 5* (A/55/5), vol. II, chap. II.

Annex VI

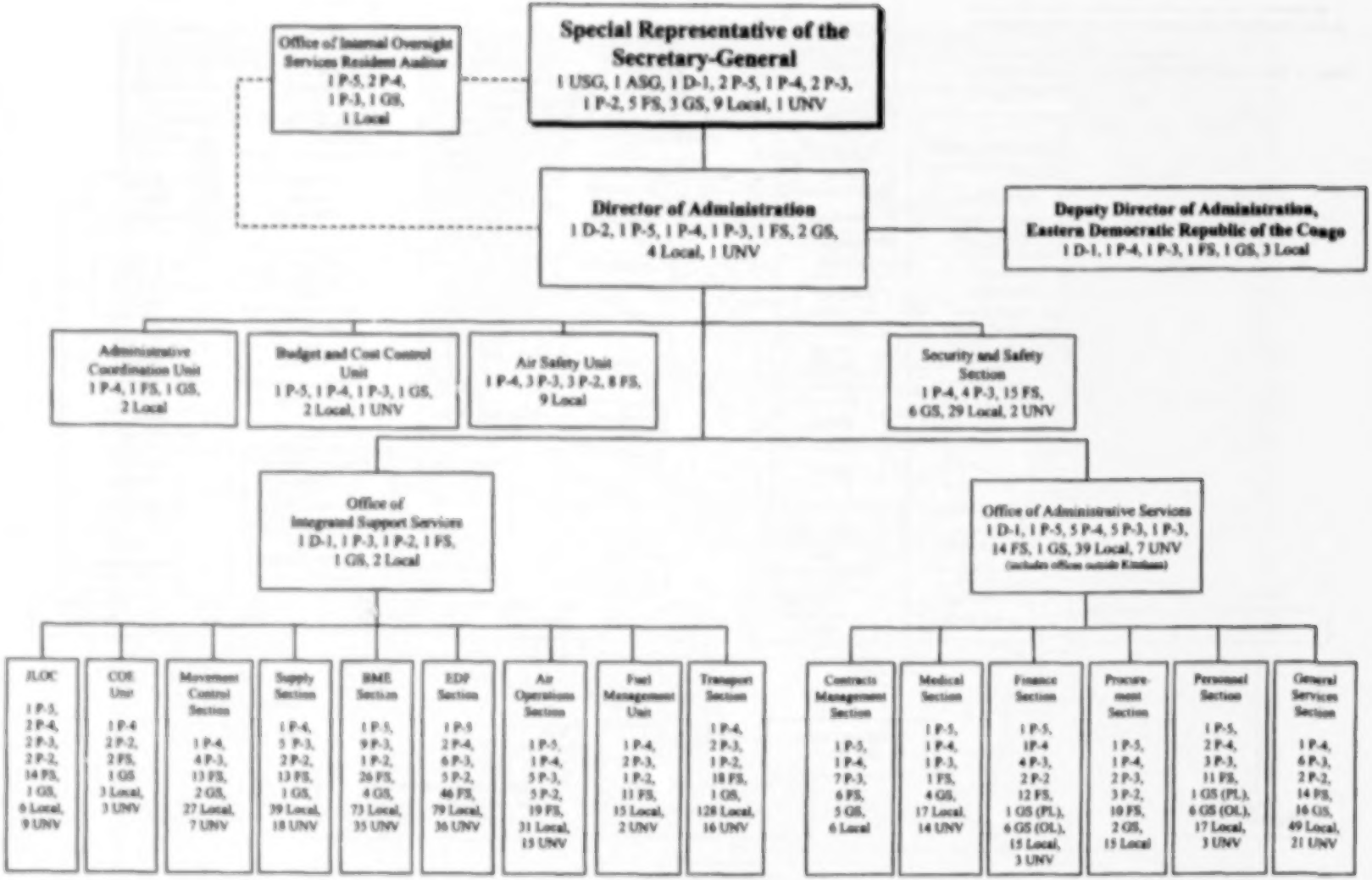
Organization charts

A. Substantive offices*


Special Representative of the Secretary-General
1 USG, 1 ASG, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 1 P-2, 5 FS, 3 GS, 6 Local, 1 UNV
Office of Internal Oversight Services Resident Auditor
1 P-5, 1 P-4, 2 P-3, 1 GS, 1 Local
Gender Issues Unit
1 P-5, 1 P-3, 2 Local, 2 UNV
Office of the Neutral Facilitator
1 D-2, 1 D-1, 2 P-5, 3 P-4, 3 P-3, 3 P-2, 1 FS, 1 GS, 4 Local
Office of the Legal Adviser
1 P-5, 1 P-4, 1 P-3, 1 GS, 2 UNV
Office of the Force Commander
1 D-2, 1 D-1, 2 FS, 15 Local
Division of Administration
Director of Administration
Civilian Police Unit
1 D-1, 1 P-4, 1 FS, 2 Local
Office of Public Information
1 D-1, 1 P-5, 7 P-4, 8 P-3, 5 P-2, 12 FS, 7 GS, 41 Local
Human Rights Section
1 P-5, 3 P-4, 17 P-3, 1 P-2, 12 GS, 18 Local, 9 UNV
Humanitarian Affairs Section
1 P-5, 3 P-4, 10 P-3, 2 P-2, 5 GS, 22 Local
Child Protection Section
1 P-5, 2 P-4, 7 P-3, 1 GS, 8 Local
Civil Affairs Section
1 P-5, 2 P-4, 2 P-3, 2 GS, 5 Local
Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration
1 D-2, 5 P-5, 8 P-4, 7 P-3, 3 FS, 3 GS, 11 Local, 5 UNV
Political Affairs Division
1 D-2, 2 D-1, 4 P-5, 15 P-4, 12 P-3, 10 P-2, 13 GS, 18 Local

* Including the regional sectors and coordination centres.

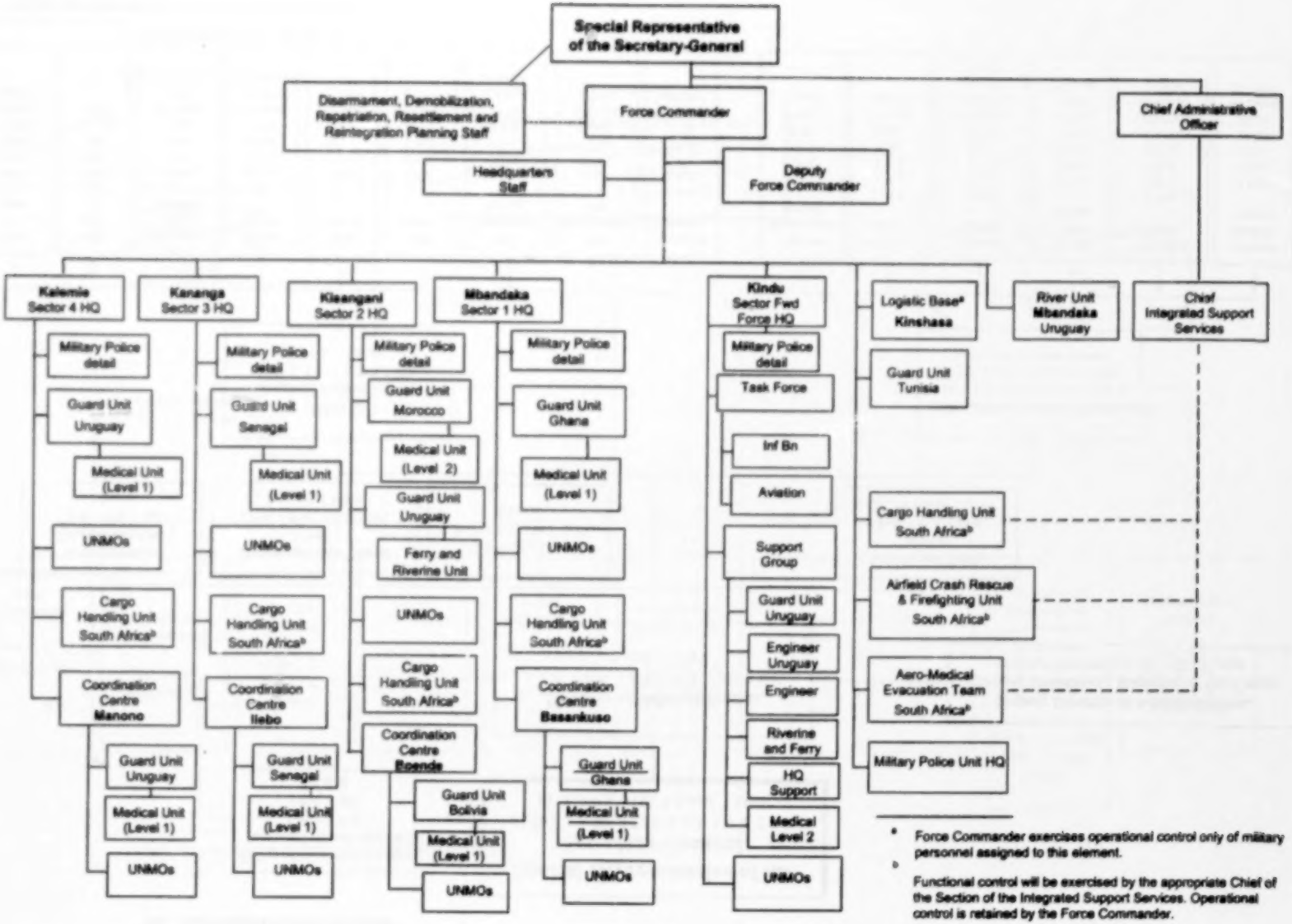
B. Administrative offices*


Special Representative of the Secretary-General
1 USG, 1 ASG, 1 D-1, 2 P-5, 1 P-4, 2 P-3, 1 P-2, 5 FS, 3 GS, 9 Local, 1 UNV
Office of Internal Oversight Services Resident Auditor
1 P-5, 2 P-4, 1 P-3, 1 GS, 1 Local
Director of Administration
1 D-2, 1 P-5, 1 P-4, 1 P-3, 1 FS, 2 GS, 4 Local, 1 UNV
Deputy Director of Administration, Eastern Democratic Republic of the Congo
1 D-1, 1 P-4, 1 P-3, 1 FS, 1 GS, 3 Local
Administrative Coordination Unit
1 P-4, 1 FS, 1 GS, 2 Local
Budget and Cost Control Unit
1 P-5, 1 P-4, 1 P-3, 1 GS, 2 Local, 1 UNV
Air Safety Unit
1 P-4, 3 P-3, 3 P-2, 8 FS, 9 Local
Security and Safety Section
1 P-4, 4 P-3, 15 FS, 6 GS, 29 Local, 2 UNV
Office of Integrated Support Services
1 D-1, 1 P-3, 1 P-2, 1 FS, 1 GS, 2 Local
Office of Administrative Services
1 D-1, 1 P-5, 5 P-4, 5 P-3, 1 P-3, 14 FS, 1 GS, 39 Local, 7 UNV
(includes offices outside Kinshasa)
JLOC
1 P-5, 2 P-4, 2 P-3, 2 P-2, 14 FS, 1 GS, 6 Local, 9 UNV
COE Unit
1 P-4 2 P-2, 2 FS, 1 GS 3 Local, 3 UNV
Movement Control Section
1 P-4, 4 P-3, 13 FS, 2 GS, 27 Local, 7 UNV
Supply Section
1 P-4, 5 P-3, 2 P-2, 13 FS, 1 GS, 39 Local, 18 UNV
BME Section
1 P-5, 9 P-3, 1 P-2, 26 FS, 4 GS, 73 Local, 35 UNV
EDP Section
1 P-5 2 P-4, 6 P-3, 5 P-2, 46 FS, 79 Local, 36 UNV
Air Operations Section
1 P-5, 1 P-4, 5 P-3, 5 P-2, 19 FS, 31 Local, 15 UNV
Fuel Management Unit
1 P-4, 2 P-3, 1 P-2, 11 FS, 15 Local, 2 UNV
Transport Section
1 P-4, 2 P-3, 1 P-2, 18 FS, 1 GS, 128 Local, 16 UNV
Contracts Management Section
1 P-5, 1 P-4, 7 P-3, 6 FS, 5 GS, 6 Local
Medical Section
1 P-5, 1 P-4, 1 P-3, 1 FS, 4 GS, 17 Local, 14 UNV
Finance Section
1 P-5, 1P-4 4 P-3, 2 P-2 12 FS, 1 GS (PL), 6 GS (OL), 15 Local, 3 UNV
Procurement Section
1 P-5, 1 P-4, 2 P-3, 3 P-2, 10 FS, 2 GS, 15 Local
Personnel Section
1 P-5, 2 P-4, 3 P-3, 11 FS, 1 GS (PL), 6 GS (OL), 17 Local, 3 UNV
General Services Section
1 P-4, 6 P-3, 2 P-2, 14 FS, 16 GS, 49 Local, 21 UNV

* Including the regional sectors and coordination centres.

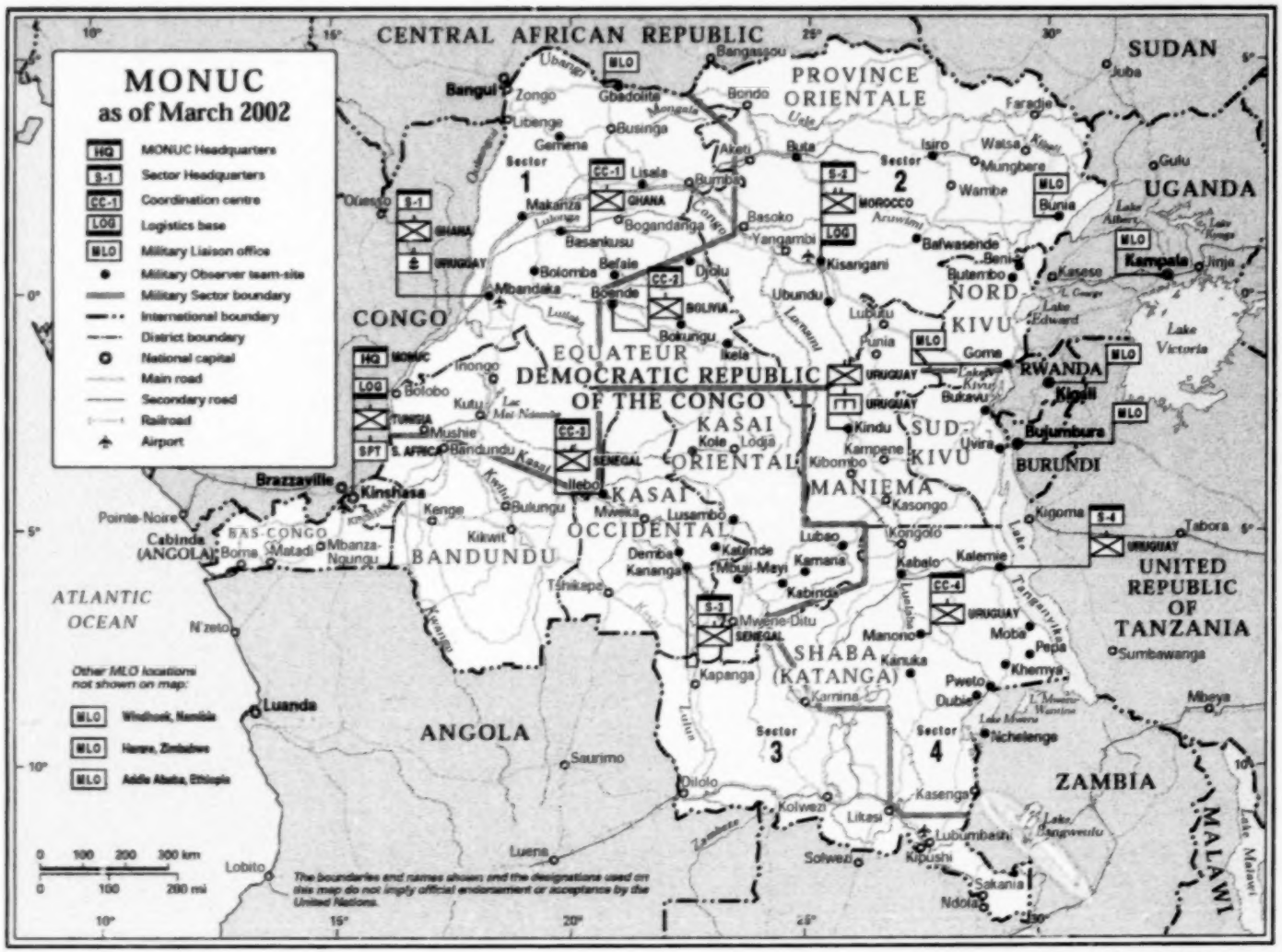
JLOC = Joint Logistics Operations Centre; COE = Contingent-owned Equipment Verification; BME = Buildings Management and Engineering; and EDP = Electronic Data-Processing.

C. Military component



[a] Force Commander exercises operational control only of military personnel assigned to this element.

[b] Functional control will be exercised by the appropriate Chief of the Section of the Integrated Support Services. Operational control is retained by the Force Commander.



Map No. 4121 Rev. 14 UNITED NATIONS
March 2002 (Special)

Department of Public Information
Cartographic Section